



REPUBLIC OF GHANA

COMPOSITE BUDGET

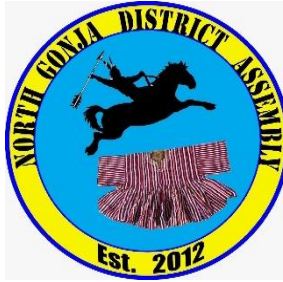
FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

NORTH GONJA DISTRICT ASSEMBLY

NORTH GONJA DISTRICT ASSEMBLY



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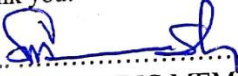
RESOLUTION OF THE NORTH GONJA DISTRICT ASSEMBLY IN RESPECT OF THE APPROVAL OF THE 2023 PROGRAMME BASED COMPOSITE BUDGET

At a General Assembly Meeting held on the Wednesday 16th November 2022, the North Gonja District Assembly resolved to approve the 2023 Programme Based Budget in order for the Assembly to function well by implementing its programmes and projects in the 2023 fiscal year.

Below is a summary of the budget with regard to Compensation, Goods and Services and Capital Expenditure.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,771,649.30	GH¢ 2,757,906.71	GH¢ 8,941,400.40
Total Budget GH¢ 13,470,956.41		

Thank you.


.....
PRESIDING MEMBER
NORTH GONJA DISTRICT ASSEMBLY
(HON. SALIFU MUSAH)



.....
DISTRICT CO-ORDINATING DIRECTOR
NORTH GONJA DISTRICT ASSEMBLY
(ALHASSAN ABDULAI)

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The North Gonja District Assembly (NGDA) is one of the administrative districts in Savannah Region that was created by an LI 2065. It was carved out from the then West Gonja District and inaugurated on the 6th of February 2012. It has 32-member Assembly. Twenty-two (22) elected Assembly Members, Seven (7) Government Appointees, the District Chief Executive (DCE) and the Member of Parliament (MP). The district has three Area Councils with Daboya being the district capital. The Area Councils are, Daboya, Lingbinsi, and Mankarigu.

Traditionally, it has 1 paramount chief with a number of sub-chiefs and Queen Mothers.

1.1 LOCATION AND SIZE

The North Gonja District shares boundaries with the following Districts; Tolon to the East, Mamprugu Mogduuri to the North, West Gonja to the west and central Gonja to the south. It lies between latitude 9° 39'01" North and Longitude 1° 23'23" West. The district occupies approximately 17,317 Km². The district has 3 Area Councils (Daboya, Lingbinsi and Mankarigu). The district is strategically located because it shares boundaries with all the other 4 regions in the North (Upper West, Northern, North-East and the Upper East Regions).

1.2 POPULATION STRUCTURE

Demographic Characteristics

The population of the District is 61,432 (2021 PHC) made up of 30,759 males (50.07%) and female 30,673 (49.93%) (Source:GSS, 2021 PHC) and an annual growth rate of 2.0%. Population density of the district is 13. The population has large concentration of people in a few large settlements such as Daboya, Lingbinsi and Mankarigu. The district has a total of 56 communities.

2. VISION

The Vision of North Gonja is to achieve overall socio-economic development of the District so as to enhance the living standards of the people.

3. MISSION

The North Gonja District exists to improve on the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and socio-economic services.

4. GOAL

The goal of the North Gonja District is to improve the quality of life of the people by harnessing human and material resources for the provision of basic infrastructure and socio-economic services.

5. CORE FUNCTIONS

The Local Government Act of 2016 as amended— Act 936 Section 12 defines the functions for the MMDAs as follows:

- Shall exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Shall perform deliberative, legislative and executive functions.
- Shall be responsible for the overall development of the district
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Shall be responsible for the development, improvement and management of human settlements and the environment in the district.
- Shall be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Shall ensure ready access to Courts in the district for the promotion of justice.

- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Shall perform any other functions provided for under any other legislation

6. THE DISTRICT ECONOMY

The economy of the District is largely subsistence farming with Agriculture being their main occupation. Over 70% of the people depend on Agriculture for their livelihood.

Other economic activities include; Weaving, Agro-processing, (shear butter extraction), fish mongering, whole sale and retail of general goods, transport among others.

a. Agriculture

The potential of the District in Agriculture is enormous. The land is suitable for the cultivation of cereals and rearing of animals. Among the animals include; cattle, sheep, goats as well as poultry birds for domestic and commercial purposes.

The natural vegetation is Guinea Savannah. Its richness is, however, determined by the soil types. The large vegetation cover is dissected by human activities such as shifting cultivation, slash and burn methods of land preparation for farming, the activities of rosewood logging, charcoal burning among others. The major tree species are sheanut, dawadawa, baobab, acacia, nim, rosewood and ebony. The Shea tree is of great economic value since it is a source of revenue and welfare for women who pick the nuts and process them into shear butter. These trees are mostly scattered except in few areas and most valleys where isolated wood land or gallery forest are found. Most trees are deciduous, shedding their leaves during the dry season in order to conserve water. Grass which grows in tussocks may reach 2.7m during the rainy season. This indicates that the area is suitable for crops such as millet, sorghum, maize and groundnuts. Yam is also cultivated in the district especially around Bawena, Yazori, Kpulumbu and Anyanto areas. Bush fires, and illegal chainsaw activities have reached alarming proportions which need to be checked to avoid serious environmental problems in future.

SOIL

There are two major soil types in the District. These are the Savannah Ochrosols and Groundwater laterites. The Savannah Ochrosols which covers almost the entire District, is moderately drained and the upland soils developed mainly on Voltain sandstone. The texture of the surface soil is sandy to sandy loam with fairly good water retention. The Groundwater Laterites covers a smaller portion of the District and is mainly found in the southern part of the District. These are concretionary soils developed mainly from Voltain shale, mudstone and argillaceous sandstone materials. The texture of the soil is sandy loam which is suitable for the cultivation of annual food crops such as maize, millet, sorghum, watermelon and groundnuts. Tree crops with long gestation period such as sheanut, dawadawa, cashew etc. which are of economic importance are also grown.

b. Road Network (State of Roads in the District)

All road networks in the District are un-tarred and not motorable especially during rainy season

NAME OF ROAD	LENGTH	STATUS	CONDITION	SURFACE TYPE
Daboya-Lingbinsi-Mankarigu	72km	Construction ongoing	Very poor in all seasons	Gravel
Guo – Kito	12km	Partially engineered	Poor	Gravel
Lingbinsi-Wawato-Donkonpe	32km	Partially engineered	Poor	Earth
Tachali-Daboya	25.5km	Partially-engineered	Very poor	Gravel
Daboya –Bawena	28km	Non-engineered	Poor	Earth
Kuporto – Yazori	18.2km	Non-engineered	Poor	Earth

Table 1

The above are the main communities that link up the rest of the communities. It is important to note that, road network in the district is very poor making access difficult, as a result, more of the district income from both locally and donors may have to be channeled into creating access through construction of more roads and bridges.

Due to the road network problem, crop production has dwindled over the years giving rise to alternative peasantry livelihood such as weaving. This is so because the only viable market is located in Mankarigu with a terrible road network, making it very difficult for farmers to easily transport their farm proceeds from their various farms to the market centers.

Traditional attire making, yarn production and design and weaving have become the major commodity trade in the district. This however is not harnessed as the trade is done haphazardly, this leaves the producers of these commodities loose greatly to their counterparts found outside the district. For instance, the West Gonja District with a better road network has plans far advanced to harness the traditional attire production and marketing. This when done can boast the local economy and also generate more internal revenue for implementation of projects and programmes.

c. Energy

The Daboya Township in addition to other few communities has been connected to the National Electricity Grid with many yet to be connected.

d. Health

The District Health Directorate has four sub-districts; Bawena, Mankarigu, Daboya and Lingbinsi. There are 90 CBS communities with 180 CBS volunteers. The district has Five (5) health centres; Daboya, Mankarigu, Lingbinsi and thirteen (13) CHPS Zones with 9 having compounds. A district hospital under the Agenda 111 flagship project is also under construction in Daboya town.

e. Education

The District has Forty-six (46) early childhood centres and primary schools, Sixteen (16) Junior High Schools (JHS), Two (2) Senior High Schools (1 private and 1 public) and private College of Education located in Daboya.

f. Market Centres

The District has four (4) satellite markets located at Mankarigu, Lingbinsi, Lukula and Tari.

g. Water And Sanitation

The water supply in the District is a mechanized small water system. They are located in Daboya, Lingbinsi, Kagbal, Sinsina, and Mankarigu. Other communities in the District are also enjoying boreholes facilities.

h. Tourism

The district is blessed with so many tourism sites but unfortunately, most of them, if not all are underdeveloped. They include:

- ◆ Daboya traditional weaving and smock (fugu) production
- ◆ Water sport/transport (White Volta)
- ◆ Kparia waterfalls
- ◆ Daboya inland medicinal salt
- ◆ Fishing

i. Environment

SANITATION

Sanitation is still a challenge in the district. More than 70% of the households in the district do not have household latrines and therefore resort to open defecation. The Assembly through its Environmental Unit initiated measures to trigger many communities out of open defecation with some interventions from development partners like UNICEF, USAID-RING and SRWSP.

Total number of communities triggered Open Defecation Free (ODF) for 2021 are 16.

There is the presence of zoomlion officers who clean around public spaces on daily bases.

CLIMATE

The district lies in the tropical continental western margin and characterized by a single rainfall pattern brought in by the rain bearing tropical maritime air mass (MT). This occurs between April and October every year. This is followed by the tropical continental air mass (CT) which brings about the dry season (Harmattan) which occurs from late November to March. The mean annual rainfall is between 1000mm and

1500mm with the peak occurring from July to September. The district experiences a prolonged dry season with the peak occurring between March and April.

Temperature is fairly high with the annual mean temperature ranging from 27.4°C to 35°C depending on the season. The highest temperature is recorded in the dry season while the lowest is experienced during the Harmattan season.

j. Infrastructural Distribution:

The infrastructural development of the District is quite minimal. The Daboya Township is the major settlement which taps the energy of the other settlements consequently most of the infrastructure is skewed towards Daboya to the disadvantage of the other settlements.

Service and Infrastructural Distribution

TYPE OF SERVICE	DISTRICT COVERAGE (%)
Health service	65%
Educational service	71%
Agricultural service	30%
Telecommunication services	Over all coverage: 35%
◆ MTN	25%
◆ Vodafone	30%
◆ Tigo	28%
Electricity service	About 11%
Postal services	11%
Banking	0%
Security/Police	21%

Table 2

The above is so due to difficulties in accessing the district, the services and their corresponding percentages are not the same when it comes to access. This case makes it difficult for the district to compete adequately with other districts since project implementation cost is much higher in North Gonja than in districts, though some few very important building accessories are readily accessible locally (river sand).

In the case of Agricultural service, there are only eight (12) extension officers (including veterinary officers) in the whole of the district, this makes it very difficult for them to

meet all the farmer groups within a season, and as a result, they are only able to meet about 30% of the farmer groups.

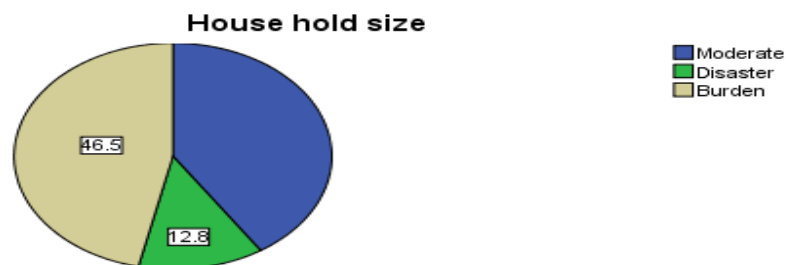
For education, the access is encouraging but lack of teachers in most of the schools is the major problem partly because of refusal to accept postings to the hard to reach communities

k. Household Characteristics

For the purpose of effective management of households, a family planning analysis was done and the district was categorized into the following description; a household size of 1-5 is regarded to be moderate, this means that, such a family can easily be managed by any average family head without problems, another was 6-9 which is regarded as a burden and therefore difficult to manage and 10+ being a disaster, this family size easily breeds contempt and encourages deviants as they are normally out of hand. The below table and chart elaborate more on the percentages of the house hold sizes in the form of moderate, burden and a disaster.

House hold size				
		Percent	Valid Percent	Cumulative Percent
Valid	Moderate	40.7	40.7	40.7
	Disaster	12.8	12.8	53.5
	Burden	46.5	46.5	100.0
	Total	100.0	100.0	

Table 3



I. Vulnerability Analysis

The location of the district makes the people naturally vulnerable to floods as the White Volta passes through some parts of the district. Children who also have to cross rivers and streams to access educational services, parents that have to cross rivers to access health service are all faced with so much vulnerability. The cases of Kayaye which is at an alarming rate has put the district in a risk zone since some of these people come back with strange diseases, putting the lives of their families at risk. There is also inadequate alternative social insurance and safety nets for the very vulnerable. NADMO presently is in the district but less functional.

m. Food Security

As a result of the bad road network nature of the district, crop farming is minimal. Most farmers are peasant farmers. The number of agricultural households in the North Gonja District is 4,186 out of a total of 4,793 households in the District. This translates to about 87 percent of the total households in the District. Rural areas account for 90.6 percent of the agricultural households (Table 7.1). The high proportion of agricultural households in rural areas is basically due to the fact that agriculture is essentially a rural activity.

Agricultural activities of household members by locality

Agricultural activity	Total		Urban		Rural	
	Number	Percent	Number	Percent	Number	Percent
Total Households	4,793	100.0	730	100.0	4,063	100.0
Households engaged in Agriculture	4,186	87.3	395	54.1	3,791	92.6
Crop Farming	4,036	96.4	363	91.9	3,673	96.9
Tree Planting	16	0.4	0	0.0	16	0.4
Livestock Rearing	1,492	35.6	128	32.4	1,364	40.0
Fish Farming	8	0.2	3	0.6	5	0.1

Source: GSS PHC – 2010

Table 4.

Distribution of livestock by keepers

	Animals		Keepers		Average animal keeper per
	Number	Percent	Number	Percent	
All livestock	73,967	100.0	3,094	100.0	24
Beehives	47	0.1	3	0.1	16
Cattle	20,738	28.0	553	17.9	38
Chicken	19,247	26.0	762	24.6	25
Duck	562	0.8	12	0.4	47
Goat	14,830	20.0	943	30.5	16
Guinea fowl	5,885	8.0	182	5.9	32
Pig	1,529	2.1	53	1.7	29
Sheep	9,991	13.5	537	17.4	19
Fish farming	50	0.1	2	0.1	25

Source: GSS PHC - 2010

n. Other Economic Activities Of The District

History behind settlements within the fringes of the White Volta is economical. This is so because, the livelihood of the people solely depended on peasant fishing. As fishing activities boomed with so much success, the people decided to go commercial with their catch, selling them to their neighboring communities. As this proceeded, they saw the need to include weaving, kneading of yarns, making of smocks and other activities. Below represents a pictorial analysis of the district economic activities

Table 5: Economic Activity

Type of Economic Activity	Percent	Valid Percent	Cumulative Percent
Farming	74.4	74.4	74.4
Petty Trading	2.3	2.3	76.7
Handicraft (weaving)	9.3	9.3	86.0
Totally Jobless	2.3	2.3	88.4
Consultancy/Service	9.3	9.3	97.7
Student (jobless)	2.3	2.3	100.0
Total	100.0	100.0	

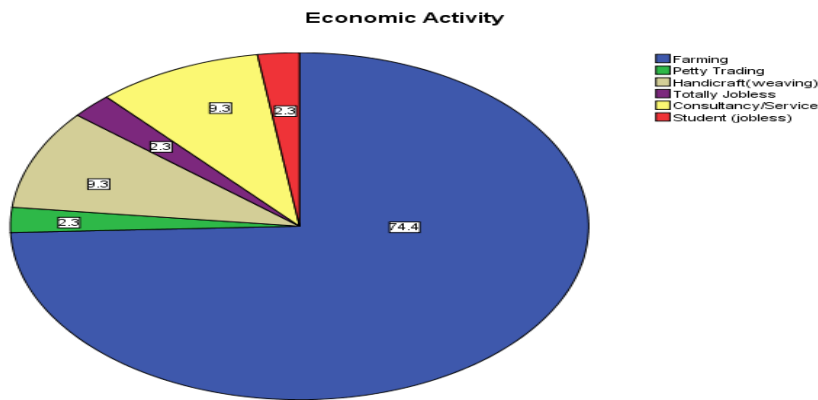


Chart 1

Farming is the highest economic activity in the district, this include the cultivation of basic food crops like maize, groundnut, rice, yam, cassava and millet. They are also engaged in fishing but people do not make it a profession as most fishermen and women double in crop production. Indeed, Farming (fishing) represents 74.4% of all economic activities, followed by Handicraft (weaving and smock making)-9.3%, consultancy services also being 9.3% and people engaged in petty trading, jobless people (students) and totally jobless people representing 2.3% each.

Collectively however, those that are totally jobless and jobless students bring a total to 4.6%. The type of work of the people give the chance for seasonal unemployment to crop in since majority are involved in single season peasant farming. To ensure that families are fed throughout the year, household heads have to find ways and means of getting food on the table for the family. So a family head could be a fish farmer, into crop production, kneading and smock making at the same time.

7. SOME KEY ACHIEVEMENTS IN 2022 AS AT AUGUST ENDING

S/N	Description of the achievement	Location	Status	Funding source
1	Constructed 1no. 3 Unit Classroom Block with ancillary facilities at Nabengu	Nabengu	Completed	DACF RFG
2	Reshaped 5.0km Nabengu-Salugu Feeder Road	Nabengu-Salugu	Completed	DACF RFG
3	Supplied 1,000 Wooden Dual Desks for Schools in The District	District-wide	Supplied	DACF RFG
4	Constructed Small Water System at Sinsina and Kagbal	Kagbal&Sinsina	Completed	DACF RFG
5	Supplied 500 Mono-Desks for Schools in the District	District-wide	Completed	DACF
6	Constructed Of Office Complex For Ambulance And Fire Services	Daboya	Completed	DACF
7	Constructed 1no. 10-Units Office For Agric And Education	Daboya	in use	DACF
8	Rehabilitated Of Two Schools At Singa And Tari	Singa & Tari	Completed	DACF
9	Rehabilitated Small Earth Dam At Lingbinsi	Lingbisi	Completed	GPSNP
10	Rehabilitated Zeipe – Kikayili Feeder Road (3.5km)	Zeip-Kikayili	Nursed	GPSNP
11	Established 10ha Degraded Land Using Fruit Trees (Cashew) And 200,000 Cashew Nursery	Sinsina	Completed and in use	GPSNP

Table 6

Fig. 1.1 Constructed 1No. 3-unit classroom block at Nabengu



Fig. 1.2 Spot Improved Zeipe-Kikayili 3.5km feeder road



Fig 1.3 Rehabilitated 1No.Dug out



Fig. 1.4 Supplied 1,000 dual desks and 500 mono desks furniture to Schools in the District



Fig. 1.5 Small Water System constructed at Sinsina and Kagbal



8. REVENUE AND EXPENDITURE PERFORMANCE

The tables below show the revenue and expenditure performance of the district from 2020 to August, 2022. The IGF performance as shown in table 1 indicates that the district has been doing fairly well since it is always able to achieve more than 50% of its revenue projections and with the strategies being put in place, it is anticipated that the performance of the 2022 projections will be exceeded. Table 2 shows that the other funds from central Government and other Donors (development partners) are being released intermittently for projects and programmes implementation.

a. REVENUE PERFORMANCE- IGF ONLY

ITEM	2020		2021		2022		% perf. Aug. 2022
	Budget	Actual	Budget	Actual	Budget	Actual as Aug, 2022	
Property Rate	15,100.00	28,700.00	45,100.00	13,197.75	45,000.00	0.00	0.00%
Other Rates	75,500.00	55,000.00	60,000.00	29,130.00	100.00	0.00	0.00%
Fees	28,700.00	59,840.00	78,600.00	64,321.00	164,064.00	86,721.69	52.86%
Fines	35,000.00	11,969.18	22,000.00	409.00	41,000.00	0.00	0.00%
Licenses	51,700.00	93,100.00	103,200.00	143,861.00	59,000.00	22,755.00	38.57%
Land	21,400.00	14,594.00	30,700.00	100.00	40,100.00	5,579.09	13.91%
Rent	22,600.00	300.02	10,400.00	6,330.42	7,000.00	505.13	7.22%
Investment	0	-	-	0.00	10,400.00	0.00	0.00%
Total	250,000.00	263,503.20	350,000.00	257,349.17	366,664.00	115,560.91	31.52%

Table 7

REVENUE- ALL FUNDING SOURCES

REVENUE PERFORMANCE – ALL FUNDING SOURCES								% performance
YEAR	2020		2021		2022			
ITEM	Budget	Actual	Budget	Actual	budget	Revised Budget	Actual as at Aug.	
IGF	250,000.00	263,503.20	350,000.00	257,349.17	366,664.00	366,664.00	115,560.00	31.52%
Compensation transfer	1,098,382.44	1,296,164.08	1,153,382.425	1,802,396.6	1,850,968.06	1,564,732.00	1,174,225.22	75.04%
Goods and Services transfer	66,400.00	51,020.16	84,706.00	41,551.41	120,397.00	93,897.00	23,401.56	24.92%

DACF	4,788,328.91	2,112,635.23	5,356,328.91	748,649.12	6,133,966.47	3,133,966.27	748,249.12	23.88%
MP	280,000.00	321,506.46	200,000.00	294,690.71	402,000.00	412,000.00	298,827.88	72.53%
PWD	200,000.00	160,019.37	300,000.00	96,893.89	300,000.00	354,400.00	106,775.13	30.13%
DDF INV.	1,180,000.00	34,000.00	3,222,000.00	1,695,870.00	1,476,704.00	1,380,000.00	1,080,134.80	78.27%
DDF CAPA.	0.00	-				54,378.00	54,378.00	100%
Others/DPS								
GPSNP/MAG	1,663,000.00	449,904.39	2,765,961.00	148,348.104	1,551,628.11	418,992.73		0.00%
MAG						100,000	77,565.97	77.57%
Total	9,526,111.35	4,688,752.89	13,432,378.35	5,085,748.69	12,202,327.64	7,879,030.68	3,679,117.68	46.70%

Table 8

b. EXPENDITURE

i. EXPENDITURE PERFORMANCE – IGF ONLY

EXPENDITURE PERFORMANCE – IGF ONLY							
ITEM	2020		2021		2022		% perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug. 2022	As at Aug. 2022
Compensation	45,000.00	20,400.00	45,000.00	20,250.00	60,000.00	5,000.00	8%
G&S	155,000.00	204,411.20	255,000.00	250,603.55	256,664.00	119,475.13	47%
Assets	50,000.00	38,692.00	50,000.00	-	50,000.00	0.00	0%

Total	250,000.00	263,503.20	350,000.00	270,853.55	366,664.00	124,475.13	34%
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ii. EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES

EXPENDITURE PERFORMANCE – ALL FUNDING SOURCES								%
ITEM	2020		2021		2022			perf
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at Aug. 2022	as at Aug.
Compensation	1,153,382.44	1,325,365.08	1,153,382.44	1,822,646.25	1,624,732	1,624,732	1,174,225.22	72.27
G&S	3,125,400.00	2,231,480.49	3,909,785.00	1,502,646.58	3,706,271	3,706,271	1,331,419.09	35.92
Assets	5,247,329.00	1,141,414.47	8,369,210.91	1,880,135.66	7,410,072	2,548,027	1,275,091.75	50.04
Total	9,526,111.44	4,698,260.04	13,432,378.35	5,205,428.49	12,741,075	7,879,030.00	3,780,736.06	47.98

Table 9

9. MTFD POLICY OBJECTIVES

MMDA FOCUS AREA AND ADOPTED POLICY OBJECTIVES FOR 2021 AND COST

Table 10

FOCUS AREA	POLICY OBJECTIVES	BUDGET
	PHYSICAL PLANNING	
Human settlements and housing	Develop quality, reliable, sustainable and resilient infrastructure.	1,727,145
	PWD	
Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship/End Abuse, Exploitation and violence	259,000
	CLIMATE CHANGE	
Climate variability and change	Inc. settlements implementation inter climate & disaster risk reduction	130,000
	BUSINESS ADVISORY SERVICES	
private sector development	Pursue livelihood opportunities	133,000
Infrastructural Development	Facilitate Sustainable and resilient infrastructure development	116,000
Water resources management	Achieve universal & equitable access to water	1,190,300
Agriculture and rural development	End hunger and ensure access to sufficient food	1,397,399
Education and training	Ensure free, equitable and quality education for all by 2030	1,141,040
Health and Health Services	Achieve universal health coverage, incl. fin. Risk pro. access to quality health care service.	2,140,780
Prudent Financial Management	Mobilize additional financial resources for development	45,500
Sanitation	Sanitation for all and no open defecation by 2030	301,000
Compensation/Salaries and wages	Personnel emoluments and allowances	1,771,649

Strong and resilient economy	Strengthen domestic resource mobilization	68,000 +Total Revenue
Local Government and decentralization	Deepen Political & Administrative Decentralization	468,000
Local Government and decentralization	Improve decentralized planning	782,936
Infrastructure development	Improve efficiency & effectiveness of road transport infrastructure & services	1,103,100
Local Government and decentralization	Promote social, economic and political inclusion	42,000
Capacity building	Improve human capital development and management	301,859
Local Government and decentralization	Ensure responsive Inclusive participatory and responsive decision-making	333,248
Local Government and decentralization	Enhance capacity for high-quality, timely and reliable data	19,000
TOTAL		13,470,956

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline	Current Year	Indicative Years (Projections/ Targets)			
		2021	2022 Value as at Aug	2023	2024	2025	2026
Improved financial management	Amount growth of IGF	257,349.17	115,560.91	475,500	476,663.20	500,496.36	525,521.18
	%IGF projection mobilized	73.53%	31.52%	100%	100%	100%	100%
Felt needs of communities addressed	Number of Site meetings conducted	15	11	15	8	15	15
Improved development control	No. of permits issued	4	3	5	2	5	5
Informed citizens, participation in governance & accountability	% of citizens participation in town hall engagements conducted	100	54%	100%	68%	100%	100%
	No. of Community Durbars conducted	51	37	56	56	56	56
	No. of fee-fixing resolution meetings held with reports	1	1	1	1	1	1
Transparency & accountability ensured	Audited financial report made public by	March	March	March	March	March	March
Improved Health-Care and productivity	No. of health facilities reporting	9	13	16	20	22	25
	OPD per capita	19,923	14,428	22,030	30,132	48,528	56,953
	Doctor to patient ratio	1:10,583	1:17,273	1:23,257	1:30,263	1:35,734	1:48,923
	Nurse to Patient ratio	1:812	1:488	1:300	1:230	1:150	1:112

Outcome Indicator Description	Unit Measurement of	Baseline	Current Year	Indicative Years (Projections/ Targets)			
		2021	2022 Value as at Aug	2023	2024	2025	2026
Improved IQ of children	Number of children with adequate weight	5,730	6,643	7,800	8,200	9,249	10,300
Abortions rate reduced	Family planning acceptor rate	9.5%	10.9%	14.3%	18.5%	25%	48%
Access to basic education and quality education delivery	No. of classroom constructed and in use	3	2	4	5	5	5
	% of BECE pass rate in the District	52%	N/A	100%	100%	100%	100%
	Percentage of students with reading ability	64%	72%	80%	86%	94%	100%
Water Coverage	% of pop. served with safe water -Urban	38	47	59	100	100	100
	-Rural	37	41	100	100	100	100
Sanitation coverage	% of pop. having access to improved household latrines	27.2%	38%	100%	100%	100%	100%
	-No. of Communities triggered on CLTS/ ODF	16	0	56	56	56	56
Gender mainstreaming	% of women groups organized and supported	47%	39.3%	50.3%	61%	70%	83%
Improved income of farmers	No. of farm and home visits conducted	10	8	12	15	18	25

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rate)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all kraals/cattle owners in the district • Assign Revenue taskforce and Area Councils to assist in the collection of cattle rates • Data collection towards valuation of properties in the district
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people on the need to obtain building permit before putting up any structure. • Pursue Stool Land Administration for the Assembly's share of stool land royalties
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire. • Produce and issue out vehicle license stickers for motorist operating in the district
4. RENT	<ul style="list-style-type: none"> • Sensitize occupants of Government bungalows on the need to pay rent. • Rehabilitate dilapidated market stores, stalls and other Assembly structures in order to be able to charge the appropriate rent charges
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities and landing fees of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Review and gazette the Assembly's bye laws to prosecute default rate payers • Construct and mount revenue barriers at vantage check-points to monitor and collect revenue • Insist on collection of revenue from canoe operators and sand winning activities which currently are not being collected because of resistance from payers
6. INVESTMENT (Bulldozer)	<ul style="list-style-type: none"> • Work on the grounded Assembly's bulldozer to improve on revenue mobilization.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation or reshuffle of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction under-performing revenue collectors • Institute awarding scheme for best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient and effective human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, Planning, Budgeting and Statistics, Finance and Audit, Procurement, Stores, Transport, Public Relations, Training and Travels, ICT, Gender, legislative oversight, Security and Legal Services. This programme also includes the operations being carried out by the sub-structures through the various Area councils. They are: Daboya, Lingbinsi and Mankarigu in the North Gonja District.

The Central Administration is the Secretariat of the District Assembly and it is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including but not limited to: records, estate, transport, logistics and procurement, budgeting functions and accounts, gender, internal audit, stores, and security.

Units under the general administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing staff database, developing capacities of staffs and handles issues of staff appraisal and promotions. The unit also champions the general welfare of staffs both casual and Payroll staffs.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting approved annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding sources; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU). The unit also organizes and leads routine monitoring and evaluation of projects and programmes.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the internal control system in place to mitigate risk and promote the control culture of the Assembly. This will ensure value for money.

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure safe custody and issuance of items in the stores and keep proper records of the items in the assets register.
- The Statistics department facilitates and enhance capacity for high-quality, timely and reliable data through routine business surveys, data collection and dissemination for planning purposes.

The Area Councils have been strengthened and are functional in order to bring further meaning into the decentralization process and hence responsible for grassroots support and engagement in district level planning, budgeting and resources mobilization.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services
- Provide timely reporting, monitoring and evaluation (M&E) of projects and programmes.

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the North Gonja District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there is a total of 22 staff to execute this sub-programme comprising of 3 Administrative officers including the District Coordinating Director, 2 Executive officers, 1 Secretary/Typist, 4 Drivers, 1 Messenger, 2 Procurement Officers, 2 Programmers, 3 watchmen and 4 Laborers.

Funding for this programme is mainly Internally Generated Fund (IGF), Common Fund (DACF), DACF-RFG (DDF), GOG (compensation of salaries) and Donor partners whereas the Area Councils dwell mainly on ceded revenue from Internally Generated Funds (IGF) they mobilized. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	As at Aug 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Management meetings organized	No. of meetings held with action taken on recommendations	11	7	12	12	12	12
Entity Tender Committee meetings held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
District Security Committee meetings (DISEC) held	No. of District Security Committee meetings (DISEC) held	12	8	12	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	7	5	8	8	9	9
Area Councils operationalized and functioning	No. of Area Councils inaugurated and functioning	2	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal management and running of the organization- fuel, feeding cost, utility bills, maintenance and minor repairs.	Acquisition of Movables and Immovable Asset- Complete the construction of 1 No. 10-unit bedroom staff accommodation at Daboya
Procurement of office supplies- printed materials and stationery, office equipment	Furnishing of District Police Commander's Bungalow
Information, Education and Communication- public education and sensitization on programmes and projects	Rehabilitation of the main Assembly block and Complete payment for the relocation and furnishing of DCEs Office
Gender related activities	
Official/National celebrations	
Monitoring and Evaluation of Programmes and projects	
Technical and Administrative meetings - Organize Entity Tender Committees meetings, Management meetings etc	
Security Management- Organize DISEC meetings and ration for security	
Support to traditional authorities- Community initiated and self-help projects	
Deepen political and administrative decentralized	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient and standardized accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

The sub-programme seeks to deliver good Public Financial Management practices through the collection, lodgment, disbursement, reporting and auditing on revenue and expenditure performance of the North Gonja District Assembly in the interest of stakeholders. It is basically to ensure effective and efficient resource mobilization and management.

The Finance and Audit sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit Unit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts unit collects, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue payment warrants and participate in internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers (pre-audit), to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial

statement which is later submitted for further actions. The sub-programme is proficiently manned by a Finance Officer (Principal Accountant), 1 Accountant, 1 Accounts Technician, 1 Assistant Accountant, the Internal Unit has 3 Internal Audit staff including the head. This Sub-programme also manages the 10 commission collectors the Assembly bonded.

Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners. The beneficiary of this sub-programme is departments of the Assembly, and the general public.

Challenges

The following are the key challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Interference in mobilizing revenue internally by both traditional (chiefs) and political actors.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Revenue of the Assembly mobilized and collected	Amount of IGF realised annually	257,349.17	115,560	475,500	476,663.20	500,496.36	525,521.18
Revenue collection monitored and supervised	No. of visits to market Centre	9	5	12	12	12	12

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	95%	75%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted by 15 th of the ensuing month	12	7	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	3	6	6	6	6
Organize Quarterly Audit Committee Meetings	No. of meetings organized	3	2	4	4	4	4
Audit queries responded to	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects- Regular monitoring and supervision of revenue collection	
Information, Education and Communication- Preparation of monthly financial statements	
Administrative and technical meetings- Organize Audit Committee Meetings	
Internal Management of the Organization----- -- Scrutinizes financial transaction to prevent fraud and other financial irregularities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resource programmes of the district.
- Improve Human Capital Development and Management

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, monthly validation of staff compensation, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource Department has staff strength of 2 officers. The Human Resource Manager and 1 assistant. Funds to deliver the Human Resource sub-programme include GoG G&S releases to Decentralized Departments, IGF, DACF and DDF (capacity building). The staffs of the Assembly, Hon. Assembly Members and the general public are the beneficiaries of this sub-programme

The challenges faced in the delivery of this sub-programme are the weak collaboration in human resource planning and management with key stakeholders, inadequate office equipment and inadequate logistics to work with.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff and Hon Assembly Members built	No. of staff and Hon Members trained	66	54	80	90	95	110
Staff Promotion and Upgrading	No. of staff Processed for Promotion/Upgrading	5	2	8	10	15	20
Staff assisted in performance appraisal	Number of staff appraised	77	74	74	74	74	74

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Personnel and Staff management- Prepares staff for promotion and upgrading Monthly validation of staff salaries	
Personnel and Staff management Conduct post-training impact assessments	
Internal Management of the Organization- HRMIS monthly update, monitoring staff attendance	
Staff Training and skills development- Human Resource training and development	
Personnel and Staff Management- Conduct staff performance appraisal	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes
- Enhance Capacity for high-quality, timely and reliable data for planning and decision -making

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. It also ensures the collection of timely, accurate and reliable data for dissemination and planning purposes. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting.

The main units for the sub-programme include the Planning unit, Budget unit and Statistics Department as well as the expanded DPCU.

Funds to carry out the programme include IGF, DACF, DDF and donor partners (GPSNP & SOCO). Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. Inadequate office space and office equipment for the Statistics Department since department is still relatively new in the district.

The sub-programme is proficiently managed by 4 officers for the Budget unit comprising a Budget Analyst (DBA), 1 Assistant Budget Analyst and 2 Assistant Budget Officers. The Planning Unit also has 4 officers including the District Planning Officer (DPO). There is also 1 officer that man the Statistics Department (the Head). Funding for the Planning, Budgeting, Coordination and Statistics sub-programme is from IGF, DACF-RFG (DDF), DACF, GOG (Statistics) and Development Partners (Donor).

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Fee-fixing resolution prepared and gazetted	Fee-fixing resolution prepared and gazetted by	17 th Feb.	-	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of monitoring site visits undertaken	13	9	15	18	24
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	Aug.	July	July	July
	District Composite Budget prepared and approved by 31 st Oct.	September	October	October	October	October
	AAP and composite budget reviewed by	4 th July	7 th July	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	95%	75%	100%	100%	100%

Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	5	2	4	5	5
	Number of Town-Hall meetings and Community Durbars organized	56	42	56	56	56
	Community Action Plans prepared	56	58	62	66	70
Market surveys and data collected for planning purposes	No. of times data was collected and updated	12	8	12	12	12
Sensitization and dissemination of data carried	No. of sensitizations and engagements conducted	6	1	6	8	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Plan and budget preparation- Organise stakeholders meetings on Fee-fixing, District Plans and Budget	
Monitoring and Evaluation- Routine monitoring of ongoing projects	
Administrative and Technical Meetings- Budget committee meetings	
Administrative and Technical Meetings- Organise DPCU meetings	
Plan and budget preparation - Prepare District Medium Term Development Plan (2022-2025)	
Plan and budget preparation - Prepare AAP and District Composite Budget (PBB)	
Administrative and Technical Meetings - Review AAPs and composite budget	
Information, Education and Communication - Dissemination and sensitization on 2021 population and housing census data to citizens in the district	
Data Collection and Information Dissemination - Provide for monthly market readings/surveys on selected goods and service items in the district.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees of the Assembly and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

It is a 24-member Assembly that is made up of 22 elected Assembly members, 8 Government Appointees, the District Chief Executive and the Member of Parliament for Daboya-Mankarigu Constituency. The office of the Presiding Member spearheads the work of the Legislative Oversight role and ably supported by the Office of the District Chief Executive/District Coordinating Director.

The main units of this sub-programme are the General Assembly, Area Councils/Unit Committees, Office of the Presiding Member and the Office of the District Chief Executive as well as the Office of the Member of Parliament for the constituency. The activities of this sub-programme are financed through the IGF, ceded revenue, DDF, DACF and donor funding sources available to the Assembly.

The beneficiaries of this sub-programme are the Area Councils, Electoral Areas, local communities and the general public.

The key issues affecting the sub-programme are low level of citizens' participation in local governance, inadequate funds and logistics

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 As at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the each Sub-committee held	3	2	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	4	3	6	6	6
Political Decentralization	No. of Area Councils that are functional	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight- Organize and service regular Assembly meetings	Acquisition of Movables and Immovable Asset- Rehabilitation of Lingbinsi Area Council
Legislative Enactment and Oversight- Organize Executive Committee meetings	
Legislative Enactment and Oversight- Organise meetings of the Sub-committees	
Legislative Enactment and Oversight- Organise Area Council meetings	
Legislative Enactment and Oversight- Organize Public Relations & Complain Committee Meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layout plans (planning schemes) to guide orderly development and growth of towns and cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to public works, feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public/feeder roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect/supervise projects of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There is only 1 staff (the Head) at the Physical Planning Department, whilst the Works Department has 2 officers that carry out the Infrastructure Delivery and Management Programme. The programme will be funded with funds from IGF, GOG releases to decentralized departments, DACF, DDF, and Donor partners including Ghana Productive Safety Net Project (GPSNP) and SOCO (a new project).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning Department. The Physical Planning Department has only 1 staff.

The sub-programme is funded through the DACF, GOG, Donor partners and the Internally Generated Revenue (IGF). The larger community, developers and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staffing to man and supervise the implementation of the programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities. The springing up of unauthorized structures is also a major challenge. Traditional leaders (chiefs) and other stakeholders' interference in spatial planning and other operations of the Physical Planning department is also a challenge

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Base Maps and Local Plans prepared	Number of Areas with base maps prepared	2	0	3	5	8
Street Naming and Property Addressing carried out	Number of communities with local plans prepared	3	0	5	8	10
	Number of streets named	5	-	8	15	22

	Number of properties addressed	842	0	1,500	3,000	3,500
Monthly Spatial Planning Committee meetings organized	No. of Spatial Planning Committee meetings organized	12	8	12	12	12
Public awareness on development control carried out	No. of public awareness organized	5	7	10	15	15
Development/Building permits issued	No. of Development permits issued	11	8	20	35	46

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System- Valuation of new properties in the district	
Land use and Spatial planning- Preparation of Base Maps and Local Plans	
Street Naming and Property Addressing System- Continuation of Street Naming	
Internal Management of the Organization -Hold monthly Spatial Planning Committee and Technical Committee meetings	
Land use and Spatial planning- Create public awareness or sensitization on development control	
Issuance of development/building permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, buildings etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality and value for money, supervise and measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of communities without light to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water, Estate unit and Sanitation Unit of the Assembly. The beneficiaries of the Sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 2 officers in the Works Department executing the sub-programme which comprises of 1 Senior Technician Engineer (Head of DWD), 1 Feeder Roads Engineer who is due for retirement in 2023.

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF and Donor funding (GSPN & SOCO) etc.

Key challenges of the department is the delay in release of statutory funds which lead to wrong timing for the execution of operations and projects, limited capacity and inadequate personnel (water and sanitation engineers, hydro geologists etc) to effectively deliver water and sanitation project, high level of unaccessed roads in the district and other communities, inadequate logistics for monitoring operations and maintenance of existing systems and other infrastructure.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Project inspection organized	No. of site meetings organised	11	7	12	14	18
Life span of Assembly buildings increased	No. of Structures rehabilitated	4	6	10	12	15
Portable water coverage improved	No. of boreholes rehabilitated/constructed	3	0	10	16	24
WSMTs formed and trained	No. of WSMTs formed and trained	0	-	5	6	8
Effective and efficient transport system provided	Kilometres of road rehabilitated	14.8km	12.5km	25km	35km	43km
	No. of culverts constructed on some existing roads	3	0	8	8	9

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development- Routine project inspection/supervision	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation of the main Assembly block and Complete payment for the relocation and furnishing of DCEs Office
Data Collection- Preparation of district water and sanitation plan	Acquisition of Movables and Immovable Asset- Construct and mechanize 10No. Boreholes in the district.
Internal Management of the Organization - Tracking progress of work on developmental projects	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Supply and installation of floored lights in Daboya market
Internal Management of the Organization - Preparation of tender documents	Acquisition of Movables and Immovable Asset- Complete the construction of 1No. 20unit compound house staff accommodation at Daboya
Data Collection- Prepare District Water Asset register for all water facilities	Acquisition of Movables and Immovable Asset- Final payment for the construction of office for Ambulance & Fire services
Data Collection- Prepare Water & Sanitation plan and DWAR for all water facilities in the district	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation of small earth dams at Kagbal and Sinsina

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive & equitable access to and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage
- Strengthen social protection, especially for children, women, people with disability and the elderly
- To accelerate the provision of improved environmental sanitation service.
- To attain universal births and deaths registration in the district.

2. Budget Programme Description

This programme seeks to take an integrated and holistic approach to development of the district and the nation as a whole. The Sub-Programmes under this Programme are; Education, Youth & Sports Development, Health Services Delivery, Social Welfare & Community Development, Environmental Health & Sanitation Management, and Birth & Death Registration Services.

The Education, Youth and Sports which as a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6th March celebrations, posting and retention of teachers, Youth and Sports development in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in areas of education, youth and sports development.

The Department of Health (District Health Directorate) which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health services at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement Social Welfare and Community Development policies within the framework of national policy. Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007.

The Environmental and Sanitation Management ensure the promotion of good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The unit regularly embarks on a number of programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental and sanitation situation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The Birth and Death Registration sub-programme however, is yet to assume full operation in the district. The officer in charge regularly visits from the regional capital to perform this exercise and does not have a permanent office set-up that operates in the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education, Youth and Sports Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units that carry this sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding, GETFund, Development Partners and NGO support. The students/pupils, communities (Non-formal Education), development partners and other government agencies and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Deprived nature of the district leading to high teachers' attrition rate and refusal of postings by teachers to the district and to other remote communities.
- Lack of adequate means of transport to aid in monitoring and supervision of teaching and learning.
- Teenage pregnancy, Kayaye and early marriages leading to high school drop outs

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Enrolment increased/improved	Gross enrolment number	KG	3,526	3,735	3,920	4,120	4,320
		Primary	7,252	7,295	7,430	7,540	7,655
		JHS	1,420	1,452	1,540	2,330	2,540
District Educational Management staff trained	% of staff trained		87%	78%	100%	100%	100%
Literacy and Numeracy levels improved	BECE pass rate		53%	N/A	100%	100%	100%
	Percentage of students with reading ability		65%	89%	100%	100%	100%
Schools monitored	Number of schools visited for inspection		KG 44 Pri. 45 JHS 15	46 46 16	48 48 18	50 50 20	54 54 24
Organized quarterly DEOC meetings	No. of meetings organised		3	2	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		2	1	3	4	4
	No. of teachers quarters constructed		1	-	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery- Monitoring and supervision of teaching and learning	Acquisition of Movable and Immovable Asset- Complete construction & furnishing of 1 No. 3 unit class room block with office Space, Urinal and toilet facility at Wawato, Lingbinsi & Kpulumbo
Staff Training and skills development- Support for brilliant but needy students through MP/DA Common Fund	Acquisition of Movable and Immovable Asset- Construction of 1No. 3unit classroom block with ancillary facilities at Kuputor
Organize District Education Oversight Committee (DEOC) meetings quarterly	Acquisition of Movable and Immovable Asset- Construction and furnishing of 2No. Youth homes at Madina
Development of youth, sports and culture- Organize annual Sports and cultural Development festivals	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation of Classroom block at Tari, Singa,

	Sakpala & Yagbun
Official / National Celebrations- Organise annual Independence day celebration	Supply of 1000no. dual desks for schools in the district
Protocol Services- Organise Annual Best Teacher Awards - Organize 'My First Day in School" for new school pupils for the academic year	
Supervision and inspection of Education Delivery- Conduct mock examination for B.E.C.E. candidates	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Public Health Services and Management

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- Increase access to good and quality health services

2. Budget Sub-Programme Description

The sub- programme seeks to improve the quality of maternal, child and neonatal health service delivery. Efforts will be made at providing comprehensive, integrated, appropriate and effective services while ensuring service organization and stakeholder coordination to promote and improve efficiency and equity. This would be carried out through provision and prudently managing comprehensive and accessible public health services and management with special emphasis on primary health care at the district, hygiene and good sanitation practices, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The unit involved in undertaking this sub-programme is the District Health Directorate. The specific organizational units involved in carrying out the Sub-programme are; a District Health Directorate (DHMT), Health centres and the CHPS compounds in the district.

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners (UNICEF, WFP etc.). Patients, children, nursing mothers, and other community members, development partners as well as other government agencies and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this Sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes restrictive and challenging
- Inadequate health personnel leading to high Doctor/Nurse – patient ratio
- Lack of staff accommodation for health staff leading refusal of postings to the district
- Lack of adequate office space for the District Health Directorate

- Low sponsorship to health personnel to return to the district and work after further studies
- Inequitable distribution of health personnel (doctors, midwives, and other nurses). There is no single medical doctor or Physician Assistant in the entire district
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Inadequate means of transport (motorbikes) for the various health facilities making it difficult to carry out outreach programmes and immunizations.
- Difficulty in transporting referral cases to major hospitals because of bad roads

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Access to health service delivery improved	Number of CHPS compound reporting	9	13	18	22	25
	No. of nurses quarters constructed/renovated	1	-	2	3	3
Maternal and child health improved	% of coverage in FP acceptance rate	16%	10%	22%	25%	30%
	Number of maternal death cases recorded	2	1	0	0	0

Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	32	15	0	0	0
OPD Attendance increased	OPD per capita	18,437	17,764	12,000	15,000	10,000
Health care and productivity improved	Doctor to patient ratio	0:61,432	0:63,273	1:65,257	1:70,263	1:75,734
	Nurse to Patient ratio	1:812	1:488	1:300	1:230	1:150

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Public Health services- Support for National Immunization Day (NID)	Acquisition of Movables and Immovable Asset- Construction of 2NO. 2unit semi-detached nurses quarters in Daboya
Public Health services- Malaria prevention (Roll back Malaria) activities	Acquisition of Movables and Immovable Asset-
Public Health services- District Response Initiative (DRI) on HIV & AIDS	Acquisition of Movables and Immovable Asset- Construction of CHPS compound with two bedroom accommodation at Bonyase
Monitoring and Evaluation of Programmes and Projects- Improve nutritional status of children under 5 in various communities in the district	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset- Rehabilitation and furnishing of 1No. CHPS Compounds at Guo
Covid-19 Related reliefs- Procurement of Office Equipment and Logistics- Procurement of PPEs and other logistics against the spread of COVID-19 Pandemic	Acquisition of Movables and Immovable Asset- Construction and equipping of 1No. Social rehabilitation centre at Kasatondong
Monitoring and Evaluation of Programmes and Projects- Carry out outreach programmes	Acquisition of Movables and Immovable Asset- Complete Construction of CHPS Compound at Lukula, Yagbon, Guo, Yazori & Korporto

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The Community Development Unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, Child Rights and Protection issues, shelter for the lost and abused children and destitute.

Funding sources for this sub-programme include GoG for decentralized departments, IGF, DACF, Disability fund and donor partners. A total of 3 officers would be carrying out this sub-programme comprising of 1 Community Development Officer and 2 Social Welfare Officers.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to the hinterlands and sub-district levels for development programmes; inadequate staff; inadequate office logistics (computers, printers, furniture etc.). The large size of the district makes it difficult to easily reach out to the needs of the vulnerable.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
More people enrolled into the LEAP programme	Cumulative number of people enrolled	652	671	680	700	750
Women groups organized and trained for local food processing	No. of women groups organized and trained	7	11	20	30	40
PWDs supported financially	No. of PWDs supported financially	200	102	114	120	130
In-take of non - iodated salt reduced	Number of women sensitized	18	10	22	25	30
Incidence of domestic Violence, child protection, rural-urban migration, child labour reduced	Number of communities sensitised	25	14	30	45	60

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme`

Standardized Operations- Comm. Dev't	Standardized Projects
Community mobilization- Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Community mobilization -Training of groups on business development, group dynamics, book keeping,	
Community mobilization- Community durbar to sensitize people on decentralization policies and developments in the district	
Gender empowerment and mainstreaming Mainstreaming gender in developmental activities	
Community mobilization- Support to community volunteer groups	
SOCIAL WELFARE	
Social intervention programmes- Support to PWDs	
Child right promotion and protection- Monitor activities of all early childhood centers	
Social intervention programmes- Support LEAP programme in the district	
Child right promotion and protection - Carry out Child Rights and Protection issues	
GENDER	
Gender empowerment and mainstreaming- Promote equal participation of women as agents of change to achieve gender equality district wide	
Gender empowerment and mainstreaming- Mainstream gender in all public sector departments in the District	
Gender empowerment and mainstreaming- Build capacity of women groups in income generating activities district wide	
Gender empowerment and mainstreaming- Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To reduce incidence of communicable diseases through hygiene and sanitation education and promotion
- To improve awareness of environmental sanitation and health issues through sensitisation programmes.

2. Budget Sub-Programme Description

The sub- programme seeks to promote good sanitation practices, eliminating solid and liquid waste and improving access to safe and hygienic environment. The District Assembly with the Environmental Health Unit as the lead unit has embarked on a number of programmes such as Community Led Total Sanitation (CLTS), Open Defecation Free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people.

Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living. The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners. Environmental Health officers will also conduct regular house-to-house inspection, public education, market sanitation, sensitization of community members on the need for them to own and used latrines through Community-Led Total Sanitation (CLTS). Food handlers will also be given the necessary education on proper food handling, preparation and above go through medical screening. A number of public sensitizations on the trend of non-communicable disease situation in the district would be held.

The total staff strength of Environmental Health and Sanitation unit is sixteen (16) and the funding of this sub programme is the Internally Generated Fund (IGF), Common Fund and Donor funds, and DACF-RFG (DDF).

Beneficiaries of this sub-programme are the residents of the district and staff of the Assembly.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (indiscriminate dumping of refuse).
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on sensitization and monitoring of issues on sanitation and the environment including CLTS activities
- Lack of adequate office space for officers at the Area Council levels.
- Open defecation is also still a major challenge since most households do not have toilet facilities and latrines.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Liquid waste managed	No. of dislodgement of public toilets carried out	5	1	10	20	20
Sanitation improved	No. of sanitation campaigns organized	7	2	15	20	20
	No. of sanitary offenders prosecuted	0	0	15	20	25
Solid waste managed	No. of refused dumps evacuated	8	3	20	25	30

Improved Sanitation	No. of communities triggered and declared ODF basic	10	6	20	25	30
Food venders medically screened and licenced	No. of venders screened and licenced	25	32	50	70	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Environmental sanitation Management - Fumigate and disinfect communities against infectious diseases	Acquisition of Movables and Immovable Asset- Construction of 2no. Urinary in two market centres
Environmental sanitation Management - Evacuation of Refuse dumps and Dislodgement of toilets	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets- Graveling of some selected markets in the district to make them accessible when it rains
Monitoring and Evaluation of Programmes and Projects- Conduct medical screening and inspection on food handlers.	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets- Rehabilitation of sewage facility in Daboya
Monitoring and Evaluation of Programmes and Projects- Carry out routine house-to-house inspection in 2,500 premises in the district.	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets- Rehab. of 1no. 20-unit KVIP facility in Daboya
Environmental sanitation Management - Update the DESSAP.	
Monitoring and evaluation of programmes- Conduct monitoring and supervision in all operational areas.	
Information, Education and Communication- Carry out public education on sanitation and hygiene	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of Medium, Small and Micro Enterprises (MSMEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub-programme under the guidance of the Assembly deals with issues related to trade, cottage industry and the promotion and development of tourism in the district. The sub-programme seeks to:

- Facilitate the improvement of the environment for small scale business creation and groups
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.

- Facilitate the promotion and development of tourism and tourist sites in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, and 2 other Business Advisors from the Ghana Enterprise Agency (GEA) as well as 12 staff of the Department of Agriculture including the District Director of Agric.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The Ghana Enterprises Agency (GEA) which was formerly called National Board for Small Scale Industries (NBSSI) facilitates MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels thereby contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist

sites; promote local festivals in the district and; provide incentives for private investors in the hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the Ghana Enterprises Agency (GEA) in the District. The unit has 3 Officers on government payroll. That is the BAC Head/Business advisor, and 2 supporting staff. The main challenge for the Sub-programme is inadequate staffing. This makes it difficult to reach out to many clients and communities. There is no means of transport for this sub-programme in the district. There is also inadequate office logistics as well as RTF centre for artisans.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at Aug.	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	114	102	200	230	250
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	83	51	100	125	150
	No. of individuals trained on soup making	47	24	100	130	150
	No. of individuals trained on bread baking	115	96	120	150	200
Access to credit by MSMEs facilitated	No. of MSMEs who had access to support with items	25	52	100	110	120
	No. of new MSME businesses established	42	15	50	75	100
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	30	-	50	75	90

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises- Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Promotion of Small, Medium and Large scale enterprises- Business Forum/LED Activities	
Promotion of Small, Medium and Large scale enterprises- Sensitization of communities on new business opportunities including the “YouStart” and COVID SMEs support	
Development and promotion of Tourism potentials- under promotion and development of under-developed tourist sites in the district ie. Kparia Water falls, Daboya salt mining at the river side, Bawena range etc	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Services and Management

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment creation and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme and as well coordinate all Government Flagships programmes under the Agric sector including Planting for Food and Jobs, Rearing for Jobs etc.

The Department has 15 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized departments, DACF, DDF, and Donor partners (GSNP, CIDA/MAG, SOCO etc). Community members especially farmers, FBOs, CBOs, entrepreneurs, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate accommodation both residential and office space for staff.
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate office and field logistics
- Late release of funds hampering implementation of programmes at targeted times.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Poultry, cattle, sheep and goat vaccinated against scheduled diseases	No. of animals vaccinated	1,433	1,200	3,900	4,000	4,505
Farmers supported with cashew seedling to promote planting for investment & export	No. of cashew seedlings nursed & distributed to farmers	2,590	1,050	3,500	4,000	5,000

Farmers trained in good agronomic practices especially in legumes & cereals	Number of farmers trained District-wide	242	204	330	400	450
Farmers registered on the planting for food and jobs.	No. of farmers registered	652	824	700	900	1,200
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of cashew seedlings nursed	2,562	2,220	3,500	4,500	5,000

4. Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Extension Services - Conduct farm and homes visits by AEAs, DADs and DDA	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Restoration of 20htre degraded land with cashew plantation at Darisalam
Agricultural Research and Demonstration Farms- Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Rehabilitation of 10htre degraded land using tree plants at Jedukura
Extension Services- Promote the adoption of grading and standardization system for yam, shea nut and tomatoes district wide	
Agricultural Research and Demonstration Farms- Train farmers on good agronomic practices	
Staff Training and skills development- Sensitize FBOs and out-growers on extension delivery and value chain concept	
Surveillance and Management of Diseases and Pests- vaccination of animals on various diseases and pest	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies
- To combat climate change and its adverse impacts on our environment.
- To ensure that ecosystem services are protected and maintained for future human generations.

2. Budget Programme Description

This program will involve extensive public sensitization, information, education, and communication to create awareness on climate variability and change, disaster prevention and management, and greening the economy. Trees will be planted and rescue operations and relief items will be provided in the event of any disaster. The district is a disaster prone one since it is bounded by the White Volta Rivers. Annually, some communities and farms get flooded as a result of the opening of the Bagre Dam in Burkina Faso.

This Programme seeks to promote sustainable forest, wildlife and mineral resource management and utilization in the district.

Other major services the programme will deliver are:

- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department (NADMO) and the District Forestry Commission will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government to run this sub-programme. Challenges which confront the delivery of this sub-programme are lack of means of transport, perennial flooding as a result of the opening of the Bagre dam, perennial bush burning, activities and menace of Fulani herdsmen destroying farmlands through excessive grazing, and inadequate stock pile to mitigate disaster occurrence and support disaster victims.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2021	As at Aug. 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Disaster victims in affected communities supported	No. of Individuals supported with relief items	389	125	400	450	500
Disaster volunteers trained	No. of volunteers trained	28	30	35	46	56
Campaigns on disaster prevention and management organised	No. of campaigns organised	13	5	15	20	56
Capacity to manage and minimize disaster improve annually	Develop predictive early warning systems by	31 st December	-	31 st December	31 st December	31 st December

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Disaster management- Organize public education on rainstorm, fire & deforestation	
Disaster management- Capacity Building of NADMO staffs for effective service delivery	
Disaster management- Hold quarterly disaster committee meeting annually	
Disaster management- Sensitizing communities along the black and white Volta rivers especially on flooding and the spillage of the Bagri dam to plant only short yielding crops	

Disaster management- Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens
Disaster management- Support disaster victims with relief items in affected communities
Disaster management- Provided early warning rain system/ signals
Disaster management- Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT (FORESTRY)

1. Budget Sub-Programme Objective

- To sustainably manage and develop forest and wildlife resources in the district
- To take urgent action to combat climate change; its impact, adaptation and mitigation

2. Budget Sub-Programme Description

The sub-programme seeks to manage the district's forest reserves and protected areas especially parts of the Mole National Park reserve that is located in the district. It is also to implement inter-climate & disaster risk reduction in the district.

Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government supports.

Challenges that confront the delivery of this sub-programme are lack of adequate funding from Central Government. Others are logistics, inadequate means of transport (vehicles, motorbikes etc) and deforestation of the forest cover for logs and charcoal. Activities of Fulani Herdsmen deplete the environment and the forest cover, as well as outmoded hunting practices endangering the survival of animals in the Mole Game Reserve.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2021	As at Aug. 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Climate change activities to combat climate change adaptation and mitigation carried out	No. of seedlings and trees planted annually	7,500	20,000	250,000	300,000	300,000
Awareness creation on climate change adaptation, impact reduction and early warning signs organized	No. of awareness sensitization conducted in various communities	4	3	5	8	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Disaster Management- Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Green Economy- Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Disaster management- Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Information, Education and Communication- Regular sensitization on climate change activities and adaptation	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,771,649		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	130,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	116,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	301,000		
360202 15.c Pursue livelihood opportunities	0	133,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,156,595		
410101 Deepen political and administrative decentralisation	0	528,000		
410201 Improve decentralised planning	0	453,166		
410301 17.1 Strengthen domestic resource mob.	13,470,956	158,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	19,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,502,315		
520301 17.3 Mobilize addnal financial resources for dev.	0	45,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,910,780		
550201 2.1 End hunger and ensure access to sufficient food	0	1,397,399		
570102 6.1 Achieve univ. and equit access to water	0	1,190,300		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,607,145		
590202 16.2 End abuse, exploitation and violence	0	4,500		
620102 10.2 Promote social, econ., political inclusion	0	42,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	368,248		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	254,500		
640101 Improve human capital development and management	0	381,859		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>13,470,956</i>	<i>13,470,956</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
350 02 00 001 33				
Finance, ,	13,470,956.41	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	167,600.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
1413003 Special Rates	87,500.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	113,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	110,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	1,500.00	0.00	0.00	0.00
Sales of goods and services	9,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1422158 River Sand	5,500.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	132,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	45,000.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423010 Export of Commodities	7,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,800.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	1,200.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	35,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	35,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	300.00	0.00	0.00	0.00
1422002 Herbalist License	400.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisans	1,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	1,200.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,200.00	0.00	0.00	0.00
1422019 Timber Products	800.00	0.00	0.00	0.00
1422023 Communication Sevices	200.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422026 Private Health Facilities	0.00	0.00	0.00	0.00
1422031 Wheel Trucks	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422033 Stores	1,200.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	800.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	600.00	0.00	0.00	0.00
1422051 Millers	800.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422128 Telecommunication Companies	12,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	1,000.00	0.00	0.00	0.00
1422174 Boat/Canoe Operators Licence	2,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	6,400.00	0.00	0.00	0.00
1415019 Transit Quarters	800.00	0.00	0.00	0.00
1415038 Rental of Facilities	600.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	3,193,779.49	0.00	0.00	0.00
1311005 CANADA	59,098.63	0.00	0.00	0.00
1311018 World Bank	3,134,680.86	0.00	0.00	0.00
From foreign governments(Current)	9,801,676.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,691,649.30	0.00	0.00	0.00
1331002 DACF - Assembly	3,500,100.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,839,201.22	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,159,867.40	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output 0008 INVESTMENT				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
Output 0009 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	13,470,956.41	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Gonja District-Daboya	0	0	0	13,470,956	13,488,673	13,605,666
Management and Administration	0	0	0	2,776,445	2,786,192	2,804,209
	0	0	0	906,672	915,619	915,739
	0	0	0	328,500	329,300	331,785
	0	0	0	250,000	250,000	252,500
	0	0	0	894,005	894,005	902,945
	0	0	0	303,208	303,208	306,240
	0	0	0	39,201	39,201	39,593
	0	0	0	54,859	54,859	55,408
Social Services Delivery	0	0	0	4,581,618	4,585,763	4,627,434
	0	0	0	424,523	428,668	428,768
	0	0	0	88,000	88,000	88,880
	0	0	0	60,000	60,000	60,600
	0	0	0	1,101,000	1,101,000	1,112,010
	0	0	0	250,000	250,000	252,500
	0	0	0	1,758,095	1,758,095	1,775,676
	0	0	0	900,000	900,000	909,000
Infrastructure Delivery and Management	0	0	0	4,169,649	4,170,645	4,211,346
	0	0	0	121,609	122,605	122,825
	0	0	0	46,000	46,000	46,460
	0	0	0	150,000	150,000	151,500
	0	0	0	840,095	840,095	848,496
	0	0	0	782,078	782,078	789,899
	0	0	0	1,970,000	1,970,000	1,989,700
	0	0	0	259,867	259,867	262,466
Economic Development	0	0	0	1,813,244	1,816,073	1,831,377
	0	0	0	294,846	297,674	297,794
	0	0	0	13,000	13,000	13,130
	0	0	0	40,000	40,000	40,400
	0	0	0	285,000	285,000	287,850
	0	0	0	59,099	59,099	59,690
	0	0	0	291,300	291,300	294,213
	0	0	0	830,000	830,000	838,300
Environmental and Sanitation Management	0	0	0	130,000	130,000	131,300
	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	13,470,956	13,488,673	13,605,666

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Gonja District-Daboya	0	0	0	13,470,956	13,488,673	13,605,666
Management and Administration	0	0	0	2,776,445	2,786,192	2,804,209
SP1.1: General Administration	0	0	0	1,831,373	1,837,744	1,849,686
21 Compensation of employees [GFS]	0	0	0	637,165	643,537	643,537
211 Wages and salaries [GFS]	0	0	0	637,165	643,537	643,537
21110 Established Position	0	0	0	478,689	483,476	483,476
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	118,476	119,661	119,661
22 Use of goods and services	0	0	0	743,748	743,748	751,185
221 Use of goods and services	0	0	0	743,748	743,748	751,185
22101 Materials - Office Supplies	0	0	0	244,000	244,000	246,440
22102 Utilities	0	0	0	18,000	18,000	18,180
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	76,000	76,000	76,760
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	372,748	372,748	376,475
22109 Special Services	0	0	0	15,000	15,000	15,150
26 Grants	0	0	0	90,000	90,000	90,900
263 To other general government units	0	0	0	90,000	90,000	90,900
26321 Capital Transfers	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	78,000	78,000	78,780
282 Miscellaneous other expense	0	0	0	78,000	78,000	78,780
28210 General Expenses	0	0	0	78,000	78,000	78,780
31 Non Financial Assets	0	0	0	282,460	282,460	285,285
311 Fixed assets	0	0	0	282,460	282,460	285,285
31122 Other machinery and equipment	0	0	0	282,460	282,460	285,285
SP1.2: Finance and Revenue Mobilization	0	0	0	45,500	45,500	45,955
22 Use of goods and services	0	0	0	33,500	33,500	33,835
221 Use of goods and services	0	0	0	33,500	33,500	33,835
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	500	500	505
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	749,622	752,396	757,119
21 Compensation of employees [GFS]	0	0	0	277,416	280,190	280,190
211 Wages and salaries [GFS]	0	0	0	277,416	280,190	280,190
21110 Established Position	0	0	0	277,416	280,190	280,190

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	272,206	272,206	274,928
221 Use of goods and services	0	0	0	272,206	272,206	274,928
22101 Materials - Office Supplies	0	0	0	54,505	54,505	55,050
22105 Travel - Transport	0	0	0	132,201	132,201	133,523
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	82,500	82,500	83,325
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
SP1.5: Human Resource Management	0	0	0	149,950	150,551	151,449
21 Compensation of employees [GFS]	0	0	0	60,091	60,692	60,692
211 Wages and salaries [GFS]	0	0	0	60,091	60,692	60,692
21110 Established Position	0	0	0	60,091	60,692	60,692
22 Use of goods and services	0	0	0	79,859	79,859	80,658
221 Use of goods and services	0	0	0	79,859	79,859	80,658
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	62,859	62,859	63,488
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	4,581,618	4,585,763	4,627,434
SP2.1 Education, youth & Sports Services	0	0	0	1,672,315	1,672,315	1,689,038
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	145,000	145,000	146,450
282 Miscellaneous other expense	0	0	0	145,000	145,000	146,450
28210 General Expenses	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	1,422,315	1,422,315	1,436,538
311 Fixed assets	0	0	0	1,422,315	1,422,315	1,436,538
31111 Dwellings	0	0	0	526,040	526,040	531,300
31112 Nonresidential buildings	0	0	0	535,000	535,000	540,350
31131 Infrastructure Assets	0	0	0	361,275	361,275	364,888
SP2.2 Public Health Services and Management	0	0	0	1,910,780	1,910,780	1,929,888
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	37,000	37,000	37,370
273 Employer social benefits	0	0	0	37,000	37,000	37,370
27311 Employer Social Benefits - Cash	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	1,733,780	1,733,780	1,751,118
311 Fixed assets	0	0	0	1,733,780	1,733,780	1,751,118
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	1,133,780	1,133,780	1,145,118
SP2.3 Social Welfare and Community Development	0	0	0	370,509	371,384	374,214
21 Compensation of employees [GFS]	0	0	0	87,509	88,384	88,384
211 Wages and salaries [GFS]	0	0	0	87,509	88,384	88,384
21110 Established Position	0	0	0	87,509	88,384	88,384
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	36,500	36,500	36,865
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
SP2.5 Environmental Health and Sanitation Services	0	0	0	628,014	631,284	634,294
21 Compensation of employees [GFS]	0	0	0	327,014	330,284	330,284
211 Wages and salaries [GFS]	0	0	0	327,014	330,284	330,284
21110 Established Position	0	0	0	327,014	330,284	330,284
22 Use of goods and services	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22102 Utilities	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	106,000	106,000	107,060
311 Fixed assets	0	0	0	106,000	106,000	107,060
31113 Other structures	0	0	0	99,400	99,400	100,394
31131 Infrastructure Assets	0	0	0	6,600	6,600	6,666
Infrastructure Delivery and Management	0	0	0	4,169,649	4,170,645	4,211,346
SP3.1 Physical and Spatial Planning Development	0	0	0	141,522	141,777	142,937

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
22 Use of goods and services	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,028,127	4,028,868	4,068,409
21 Compensation of employees [GFS]	0	0	0	74,087	74,828	74,828
211 Wages and salaries [GFS]	0	0	0	74,087	74,828	74,828
21110 Established Position	0	0	0	74,087	74,828	74,828
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	23,500	23,500	23,735
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	3,759,040	3,759,040	3,796,631
311 Fixed assets	0	0	0	3,759,040	3,759,040	3,796,631
31111 Dwellings	0	0	0	315,000	315,000	318,150
31112 Nonresidential buildings	0	0	0	245,067	245,067	247,518
31113 Other structures	0	0	0	1,728,174	1,728,174	1,745,456
31131 Infrastructure Assets	0	0	0	1,470,799	1,470,799	1,485,507
Economic Development	0	0	0	1,813,244	1,816,073	1,831,377
SP4.1 Trade, Tourism and Industrial Development	0	0	0	133,000	133,000	134,330
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Services and Management	0	0	0	1,680,244	1,683,073	1,697,047

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	282,846	285,674	285,674
211 Wages and salaries [GFS]	0	0	0	282,846	285,674	285,674
21110 Established Position	0	0	0	282,846	285,674	285,674
22 Use of goods and services	0	0	0	276,099	276,099	278,860
221 Use of goods and services	0	0	0	276,099	276,099	278,860
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	77,000	77,000	77,770
22107 Training - Seminars - Conferences	0	0	0	84,099	84,099	84,940
22109 Special Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,121,300	1,121,300	1,132,513
311 Fixed assets	0	0	0	1,121,300	1,121,300	1,132,513
31131 Infrastructure Assets	0	0	0	1,121,300	1,121,300	1,132,513
Environmental and Sanitation Management	0	0	0	130,000	130,000	131,300
SP5.1 Disaster Prevention and Management	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	13,470,956	13,488,673	13,605,666

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
North Gonja District-Daboya	1,691,649	2,555,005	1,251,095	5,497,749	80,000	295,500	100,000	475,500	0	0	0	173,907	7,073,800	7,247,707	13,470,956
Management and Administration	894,672	1,156,005	0	2,050,677	80,000	248,500	0	328,500	0	0	0	114,808	282,460	397,268	2,776,445
Central Administration	809,059	1,098,005	0	1,907,064	80,000	207,000	0	287,000	0	0	0	59,949	282,460	342,409	2,536,473
Administration (Assembly Office)	809,059	1,098,005	0	1,907,064	80,000	207,000	0	287,000	0	0	0	59,949	282,460	342,409	2,536,473
Finance	0	10,000	0	10,000	0	35,500	0	35,500	0	0	0	0	0	0	45,500
	0	10,000	0	10,000	0	35,500	0	35,500	0	0	0	0	0	0	45,500
Human Resource	60,091	32,000	0	92,091	0	3,000	0	3,000	0	0	0	54,859	0	54,859	149,950
Human Resource	60,091	32,000	0	92,091	0	3,000	0	3,000	0	0	0	54,859	0	54,859	149,950
Statistics	25,522	16,000	0	41,522	0	3,000	0	3,000	0	0	0	0	0	0	44,522
Statistics	25,522	16,000	0	41,522	0	3,000	0	3,000	0	0	0	0	0	0	44,522
Social Services Delivery	414,523	627,000	544,000	1,585,523	0	28,000	60,000	88,000	0	0	0	0	2,658,095	2,658,095	4,581,618
Education, Youth and Sports	0	245,000	235,000	480,000	0	5,000	0	5,000	0	0	0	0	1,187,315	1,187,315	1,672,315
Education	0	245,000	235,000	480,000	0	5,000	0	5,000	0	0	0	0	1,187,315	1,187,315	1,672,315
Health	327,014	352,000	309,000	988,014	0	20,000	60,000	80,000	0	0	0	0	1,470,780	1,470,780	2,538,794
Office of District Medical Officer of Health	0	172,000	263,000	435,000	0	5,000	0	5,000	0	0	0	0	1,470,780	1,470,780	1,910,780
Environmental Health Unit	327,014	180,000	46,000	553,014	0	15,000	60,000	75,000	0	0	0	0	0	0	628,014
Social Welfare & Community Development	87,509	30,000	0	117,509	0	3,000	0	3,000	0	0	0	0	0	0	370,509
Office of Departmental Head	87,509	4,500	0	92,009	0	0	0	0	0	0	0	0	0	0	92,009
Social Welfare	0	1,500	0	1,500	0	3,000	0	3,000	0	0	0	0	0	0	254,500
Community Development	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	0	24,000
Infrastructure Delivery and Management	99,609	305,000	707,095	1,111,704	0	6,000	40,000	46,000	0	0	0	0	3,011,945	3,011,945	4,169,649
Physical Planning	25,522	113,000	0	138,522	0	3,000	0	3,000	0	0	0	0	0	0	141,522
Office of Departmental Head	25,522	0	0	25,522	0	0	0	0	0	0	0	0	0	0	25,522
Town and Country Planning	0	113,000	0	113,000	0	3,000	0	3,000	0	0	0	0	0	0	116,000
Works	74,087	192,000	707,095	973,182	0	3,000	40,000	43,000	0	0	0	0	3,011,945	3,011,945	4,028,127
Office of Departmental Head	74,087	0	0	74,087	0	0	0	0	0	0	0	0	0	0	74,087
Public Works	0	172,000	570,500	742,500	0	3,000	40,000	43,000	0	0	0	0	821,645	821,645	1,607,145

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Water	0	20,000	50,000	70,000	0	0	0	0	0	0	0	0	0	1,120,300	1,120,300	1,190,300
Feeder Roads	0	0	86,595	86,595	0	0	0	0	0	0	0	0	0	1,070,000	1,070,000	1,156,595
Economic Development	282,846	337,000	0	619,846	0	13,000	0	13,000	0	0	0	0	59,099	1,121,300	1,180,399	1,813,244
Agriculture	282,846	207,000	0	489,846	0	10,000	0	10,000	0	0	0	0	59,099	1,121,300	1,180,399	1,680,244
	282,846	207,000	0	489,846	0	10,000	0	10,000	0	0	0	0	59,099	1,121,300	1,180,399	1,680,244
Trade, Industry and Tourism	0	130,000	0	130,000	0	3,000	0	3,000	0	0	0	0	0	0	0	133,000
Trade	0	130,000	0	130,000	0	3,000	0	3,000	0	0	0	0	0	0	0	133,000
Environmental and Sanitation Management	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000
Disaster Prevention	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000
	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	809,059
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah						
Location Code	1406001	North Gonja-Daboya						
Compensation of employees [GFS]							809,059	
Objective	000000	Compensation of Employees						809,059
Program	91001	Management and Administration						809,059
Sub-Program	91001001	SP1.1: General Administration						557,165
Operation	000000		0.0	0.0	0.0		557,165	
Wages and salaries [GFS]							557,165	
	2111001	Established Post						478,689
	2111213	Watchman Allowance						12,835
	2111227	Clothing Allowance						5,914
	2111233	Entertainment Allowance						5,914
	2111234	Fuel Allowance						22,872
	2111236	Housing Subsidy/Allowance						13,116
	2111245	Domestic Servants Allowance						11,021
	2111247	Utility Allowance						6,804
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						251,894
Operation	000000		0.0	0.0	0.0		251,894	
Wages and salaries [GFS]							251,894	
	2111001	Established Post						251,894

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					287,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah						
Location Code	1406001	North Gonja-Daboya						

Compensation of employees [GFS]								80,000
Objective	000000	Compensation of Employees						80,000
Program	91001	Management and Administration						80,000
Sub-Program	91001001	SP1.1: General Administration						80,000
Operation	000000		0.0	0.0	0.0			80,000

Wages and salaries [GFS]								80,000
	2111102	Monthly paid and casual labour						40,000
	2111226	Duty Allowance						4,000
	2111243	Transfer Grants						20,000
	2111244	Out of Station Allowance						16,000

Use of goods and services								189,000
Objective	410101	Deepen political and administrative decentralisation						126,000
Program	91001	Management and Administration						126,000
Sub-Program	91001001	SP1.1: General Administration						126,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			63,000

Use of goods and services								63,000
	2210103	Refreshment Items						10,000
	2210113	Feeding Cost						12,000
	2210502	Maintenance and Repairs - Official Vehicles						5,000
	2210503	Fuel and Lubricants - Official Vehicles						18,000
	2210509	Other Travel and Transportation						10,000
	2210603	Repairs of Office Buildings						8,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			18,000
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Use of goods and services								18,000
	2210101	Printed Material and Stationery						8,000
	2210102	Office Facilities, Supplies and Accessories						10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
	2210902	Official Celebrations						15,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
	2210709	Seminars/Conferences/Workshops - Domestic						20,000

Operation	910806	910806 - Security management	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
	2210114	Rations						10,000

Objective	410301	17.1 Strengthen domestic resource mob.						28,000
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Program	91001	Management and Administration						28,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration					28,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		28,000
		Use of goods and services					28,000
		2210201 Electricity charges					13,000
		2210203 Telecommunications					3,000
		2210204 Postal Charges					2,000
		2210404 Hotel Accommodations					5,000
		2210606 Maintenance of General Equipment					5,000
Objective	620102	10.2 Promote social, econ., political inclusion					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001001	SP1.1: General Administration					3,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		2210511 Local travel cost					3,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		2210711 Public Education and Sensitization					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		2210904 Substructure Allowances					15,000
Objective	640101	Improve human capital development and management					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001001	SP1.1: General Administration					12,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		2210709 Seminars/Conferences/Workshops - Domestic					12,000
		Other expense					18,000
Objective	410101	Deepen political and administrative decentralisation					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001001	SP1.1: General Administration					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821009 Donations					10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2821009 Donations						8,000	
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	250,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office) Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services						30,000	
Objective	410201	Improve decentralised planning					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210511 Local travel cost						30,000	
Grants						90,000	
Objective	410301	17.1 Strengthen domestic resource mob.					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001001	SP1.1: General Administration					90,000
Operation	910109	910109 - Supervision and cordination			1.0 1.0 1.0	90,000	
To other general government units						90,000	
2632102 MP's capital development projects						90,000	
Other expense						130,000	
Objective	410101	Deepen political and administrative decentralisation					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	30,000	
Miscellaneous other expense						30,000	
2821009 Donations						30,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	100,000	
Miscellaneous other expense						100,000	
2821010 Contributions						100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	848,005
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_ Savannah					
Location Code	1406001	North Gonja-Daboya					

							Use of goods and services	718,005
Objective	410101	Deepen political and administrative decentralisation					324,000	
Program	91001	Management and Administration					324,000	
Sub-Program	91001001	SP1.1: General Administration					324,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000	
Use of goods and services							40,000	
2210101 Printed Material and Stationery							40,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		80,000	
Use of goods and services							80,000	
2210708 Refreshments							80,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		50,000	
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0		154,000	
Use of goods and services							154,000	
2210110 Specialised Stock							24,000	
2210114 Rations							130,000	
Objective	410201	Improve decentralised planning					101,505	
Program	91001	Management and Administration					101,505	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					101,505	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000	
Use of goods and services							50,000	
2210511 Local travel cost							50,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		51,505	
Use of goods and services							51,505	
2210113 Feeding Cost							51,505	
Objective	410301	17.1 Strengthen domestic resource mob.					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001001	SP1.1: General Administration					40,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		40,000	
Use of goods and services							40,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
Objective	620102	10.2 Promote social, econ., political inclusion					15,000	
Program	91001	Management and Administration					15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration					15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		2210709 Seminars/Conferences/Workshops - Domestic					15,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					127,500
Program	91001	Management and Administration					127,500
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210709 Seminars/Conferences/Workshops - Domestic					50,000
		2210711 Public Education and Sensitization					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					67,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		67,500
		Use of goods and services					67,500
		2210904 Substructure Allowances					67,500
Objective	640101	Improve human capital development and management					110,000
Program	91001	Management and Administration					110,000
Sub-Program	91001001	SP1.1: General Administration					110,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		110,000
		Use of goods and services					110,000
		2210709 Seminars/Conferences/Workshops - Domestic					100,000
		2210710 Staff Development					10,000
		Other expense					130,000
Objective	410101	Deepen political and administrative decentralisation					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
		2821010 Contributions					30,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		100,000
		Miscellaneous other expense					100,000
		2821010 Contributions					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				303,208
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							20,748
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					20,748
Program	91001	Management and Administration					20,748
Sub-Program	91001001	SP1.1: General Administration					20,748
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,748
Use of goods and services							20,748
2210711 Public Education and Sensitization							20,748
Non Financial Assets							282,460
Objective	410201	Improve decentralised planning					282,460
Program	91001	Management and Administration					282,460
Sub-Program	91001001	SP1.1: General Administration					282,460
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		282,460
Fixed assets							282,460
3112217 Housing Equipment							282,460
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				39,201
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3500101001	North Gonja District-Daboya_Central Administration_Administration (Assembly Office)_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							39,201
Objective	410201	Improve decentralised planning					39,201
Program	91001	Management and Administration					39,201
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					39,201
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		39,201
Use of goods and services							39,201
2210511 Local travel cost							39,201
Total Cost Centre							2,536,473

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3500200001	North Gonja District-Daboya_Finance Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	23,500	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			23,500	
Program	91001	Management and Administration			23,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			23,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,500
Use of goods and services					5,500	
2210122 Value Books					5,000	
2211101 Bank Charges					500	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					8,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210804 Contract appointments					10,000	

				Social benefits [GFS]	12,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			12,000	
Program	91001	Management and Administration			12,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			12,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	12,000
Employer social benefits					12,000	
2731101 Workman compensation					12,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3500200001	North Gonja District-Daboya_Finance Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	10,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70980	Education n.e.c					
Organisation	3500302000	North Gonja District-Daboya_Education, Youth and Sports_Education_					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70980	Education n.e.c					
Organisation	3500302000	North Gonja District-Daboya_Education, Youth and Sports_Education_					
Location Code	1406001	North Gonja-Daboya					
Other expense							60,000
Objective	640101	Improve human capital development and management					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821019 Scholarship and Bursaries							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	420,000
Function Code	70980	Education n.e.c					
Organisation	3500302000	North Gonja District-Daboya_Education, Youth and Sports_Education_					
Location Code	1406001	North Gonja-Daboya					

						Use of goods and services	100,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					55,000
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Program	91006	Social Services Delivery					55,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					55,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		35,000
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		Use of goods and services					35,000
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		2210902 Official Celebrations					35,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
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		Use of goods and services					20,000
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		2210511 Local travel cost					8,000
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		2210708 Refreshments					12,000
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Objective	640101	Improve human capital development and management					45,000
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Program	91006	Social Services Delivery					45,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		35,000
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		Use of goods and services					35,000
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		2210117 Teaching and Learning Materials					10,000
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		2210118 Sports, Recreational and Cultural Materials					25,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
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		Use of goods and services					10,000
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		2210113 Feeding Cost					10,000
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						Other expense	85,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
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Program	91006	Social Services Delivery					20,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
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		Miscellaneous other expense					20,000
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		2821008 Awards and Rewards					20,000
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Objective	640101	Improve human capital development and management					65,000
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Program	91006	Social Services Delivery					65,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					65,000
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		65,000
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		Miscellaneous other expense					65,000
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		2821019 Scholarship and Bursaries					65,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Non Financial Assets	235,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					235,000
Program	91006	Social Services Delivery					235,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					235,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	49,000
Fixed assets							49,000
3111256 WIP - School Buildings							49,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	186,000
Fixed assets							186,000
3111256 WIP - School Buildings							186,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	887,315
Function Code	70980	Education n.e.c					
Organisation	3500302000	North Gonja District-Daboya Education, Youth and Sports Education					
Location Code	1406001	North Gonja-Daboya					

						Non Financial Assets	887,315
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					887,315
Program	91006	Social Services Delivery					887,315
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					887,315
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	887,315
Fixed assets							887,315
3111102 Destitute Homes							526,040
3113108 Furniture and Fittings							361,275

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	300,000
Function Code	70980	Education n.e.c					
Organisation	3500302000	North Gonja District-Daboya Education, Youth and Sports Education					
Location Code	1406001	North Gonja-Daboya					

						Non Financial Assets	300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	300,000
Fixed assets							300,000
3111205 School Buildings							300,000

Total Cost Centre **1,672,315**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000	
Function Code	70721	General Medical services (IS)						
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah						
Location Code	1406001	North Gonja-Daboya						
Use of goods and services							5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			435,000
Function Code	70721	General Medical services (IS)				
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						135,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				135,000
Program	91006	Social Services Delivery				135,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				135,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210104 Medical Supplies						100,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210104 Medical Supplies						15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Social benefits [GFS]						37,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				37,000
Program	91006	Social Services Delivery				37,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				37,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	37,000
Employer social benefits						37,000
2731103 Refund of Medical Expenses						37,000
Non Financial Assets						263,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				263,000
Program	91006	Social Services Delivery				263,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				263,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	258,000
Fixed assets						258,000
3111253 WIP - Health Centres						258,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Fixed assets						5,000
3111253 WIP - Health Centres						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				870,780
Function Code	70721	General Medical services (IS)					
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1406001	North Gonja-Daboya					
Non Financial Assets							870,780
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					870,780
Program	91006	Social Services Delivery					870,780
Sub-Program	91006002	SP2.2 Public Health Services and Management					870,780
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	532,850	
Fixed assets							532,850
3111207 Health Centres							532,850
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	337,930	
Fixed assets							337,930
3111253 WIP - Health Centres							337,930
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				600,000
Function Code	70721	General Medical services (IS)					
Organisation	3500401001	North Gonja District-Daboya_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1406001	North Gonja-Daboya					
Non Financial Assets							600,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000	
Fixed assets							600,000
3111103 Bungalows/Flats							600,000
Total Cost Centre							1,910,780

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				327,014
Function Code	70740	Public health services					
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah					
Location Code	1406001	North Gonja-Daboya					
Compensation of employees [GFS]							327,014
Objective	000000	Compensation of Employees					327,014
Program	91006	Social Services Delivery					327,014
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					327,014
Operation	000000		0.0	0.0	0.0	327,014	
Wages and salaries [GFS]							327,014
2111001 Established Post							327,014
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				75,000
Function Code	70740	Public health services					
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210301 Cleaning Materials							10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Non Financial Assets							60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111354 WIP - Markets							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	226,000
Function Code	70740	Public health services					
Organisation	3500402001	North Gonja District-Daboya_Health_Environmental Health Unit_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210301 Cleaning Materials							20,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							10,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210205 Sanitation Charges							20,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210205 Sanitation Charges							30,000
Other expense							80,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					80,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	80,000
Miscellaneous other expense							80,000
2821010 Contributions							80,000
Non Financial Assets							46,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					46,000
Program	91006	Social Services Delivery					46,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					46,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	46,000
Fixed assets							46,000
3111353 WIP - Toilets							39,400
3113102 Sewers							6,600
Total Cost Centre							628,014

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			294,846
Function Code	70421	Agriculture cs				
Organisation	3500600001	North Gonja District-Daboya_Agriculture Savannah				
Location Code	1406001	North Gonja-Daboya				
Compensation of employees [GFS]						282,846
Objective	000000	Compensation of Employees				282,846
Program	91008	Economic Development				282,846
Sub-Program	91008002	SP4.2 Agricultural Services and Management				282,846
Operation	000000		0.0	0.0	0.0	282,846
Wages and salaries [GFS]						282,846
2111001 Established Post						282,846
Use of goods and services						12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210101 Printed Material and Stationery						1,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210503 Fuel and Lubricants - Official Vehicles						1,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210509 Other Travel and Transportation						1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210201 Electricity charges						1,000
2210203 Telecommunications						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210710 Staff Development						1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				195,000
Function Code	70421	Agriculture cs					
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							195,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					195,000
Program	91008	Economic Development					195,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					195,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210110 Specialised Stock							40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	3500600001	North Gonja District-Daboya_Agriculture Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						59,099
Objective	550201	2.1 End hunger and ensure access to sufficient food				59,099
Program	91008	Economic Development				59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management				59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,000
Use of goods and services						19,000
2210203 Telecommunications						2,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210113 Feeding Cost						8,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,099
Use of goods and services						3,099
2210711 Public Education and Sensitization						3,099
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210111 Other Office Materials and Consumables						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			291,300
Function Code	70421	Agriculture cs				
Organisation	3500600001	North Gonja District-Daboya_Agriculture Savannah				
Location Code	1406001	North Gonja-Daboya				
Non Financial Assets						291,300
Objective	550201	2.1 End hunger and ensure access to sufficient food				291,300
Program	91008	Economic Development				291,300
Sub-Program	91008002	SP4.2 Agricultural Services and Management				291,300
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	291,300
Fixed assets						291,300
3113103 Landscaping and Gardening						291,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70421	Agriculture cs					830,000	
Organisation	3500600001	North Gonja District-Daboya_Agriculture_Savannah						
Location Code	1406001	North Gonja-Daboya						
Non Financial Assets							830,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					830,000	
Program	91008	Economic Development					830,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					830,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	830,000
Fixed assets							830,000	
	3113103	Landscaping and Gardening					830,000	
Total Cost Centre							1,680,244	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 25,522
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3500701001	North Gonja District-Daboya_Physical Planning_Office of Departmental Head_Savannah	
Location Code	1406001	North Gonja-Daboya	
Compensation of employees [GFS]			25,522
Objective	000000	Compensation of Employees	25,522
Program	91007	Infrastructure Delivery and Management	25,522
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	25,522
Operation	000000		25,522
Wages and salaries [GFS]			25,522
	2111001	Established Post	25,522
<i>Total Cost Centre</i>			25,522

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3500702001	North Gonja District-Daboya Physical Planning Town and Country Planning Savannah		
Location Code	1406001	North Gonja-Daboya		

			Use of goods and services		10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
Use of goods and services					2,500
2210711 Public Education and Sensitization					2,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					7,500
2210113 Feeding Cost					3,000
2210511 Local travel cost					2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3500702001	North Gonja District-Daboya Physical Planning Town and Country Planning Savannah		
Location Code	1406001	North Gonja-Daboya		

			Use of goods and services		3,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			3,000
Program	91007	Infrastructure Delivery and Management			3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					3,000
2210511 Local travel cost					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	103,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3500702001	North Gonja District-Daboya_Physical Planning_Town and Country Planning_Savannah						
Location Code	1406001	North Gonja-Daboya						
Use of goods and services							68,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					68,000	
Program	91007	Infrastructure Delivery and Management					68,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					68,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210101 Printed Material and Stationery							20,000	
2210711 Public Education and Sensitization							10,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210908 Property Valuation Expenses							30,000	
Other expense							35,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					35,000	
Program	91007	Infrastructure Delivery and Management					35,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					35,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	35,000
Miscellaneous other expense							35,000	
2821018 Civic Numbering/Street Naming							35,000	
Total Cost Centre							116,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	92,009	
Function Code	70620	Community Development						
Organisation	3500801001	North Gonja District-Daboya_Social Welfare & Community Development_Office of Departmental Head_Savannah						
Location Code	1406001	North Gonja-Daboya						
Compensation of employees [GFS]							87,509	
Objective	000000	Compensation of Employees					87,509	
Program	91006	Social Services Delivery					87,509	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					87,509	
Operation	000000		0.0	0.0	0.0		87,509	
Wages and salaries [GFS]							87,509	
2111001 Established Post							87,509	
Use of goods and services							4,500	
Objective	590202	16.2 End abuse, exploitation and violence					4,500	
Program	91006	Social Services Delivery					4,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210103 Refreshment Items							2,000	
2210606 Maintenance of General Equipment							1,500	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210711 Public Education and Sensitization							1,000	
Total Cost Centre							92,009	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,500
Function Code	71040	Family and children					
Organisation	3500802001	North Gonja District-Daboya_Social Welfare & Community Development_Social Welfare_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							1,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					1,500
Program	91006	Social Services Delivery					1,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210509 Other Travel and Transportation							1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	71040	Family and children					
Organisation	3500802001	North Gonja District-Daboya_Social Welfare & Community Development_Social Welfare_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							3,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		Total By Fund Source			250,000
Function Code	71040	Family and children				
Organisation	3500802001	North Gonja District-Daboya_Social Welfare & Community Development_Social Welfare_Savannah				
Location Code	1406001	North Gonja-Daboya				
Use of goods and services						50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Social benefits [GFS]						40,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000
Employer social benefits						40,000
2731103 Refund of Medical Expenses						40,000
Other expense						160,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				160,000
Program	91006	Social Services Delivery				160,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				160,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	160,000
Miscellaneous other expense						160,000
2821010 Contributions						100,000
2821019 Scholarship and Bursaries						60,000
Total Cost Centre						254,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				4,000
Function Code	70620	Community Development					
Organisation	3500803001	North Gonja District-Daboya_Social Welfare & Community Development_Community Development_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							4,000
Objective	620102	10.2 Promote social, econ., political inclusion					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70620	Community Development					
Organisation	3500803001	North Gonja District-Daboya_Social Welfare & Community Development_Community Development_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							20,000
Objective	620102	10.2 Promote social, econ., political inclusion					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							24,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	74,087
Function Code	70610	Housing development					
Organisation	3501001001	North Gonja District-Daboya_Works_Office of Departmental Head_Savannah					
Location Code	1406001	North Gonja-Daboya					
Compensation of employees [GFS]						74,087	
Objective	000000	Compensation of Employees					74,087
Program	91007	Infrastructure Delivery and Management					74,087
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					74,087
Operation	000000		0.0	0.0	0.0	74,087	
Wages and salaries [GFS]						74,087	
	2111001	Established Post					74,087
Total Cost Centre						74,087	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	12,000	
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406001	North Gonja-Daboya		

Use of goods and services			12,000	
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	12,000	
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Program	91007	Infrastructure Delivery and Management	12,000	
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	12,000	
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
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Use of goods and services		8,000
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2210101	Printed Material and Stationery	2,500
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2210113	Feeding Cost	1,000
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2210203	Telecommunications	1,000
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2210709	Seminars/Conferences/Workshops - Domestic	3,500
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000
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Use of goods and services		4,000
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2210509	Other Travel and Transportation	4,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	43,000	
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406001	North Gonja-Daboya		

Use of goods and services			3,000	
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	3,000	
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Program	91007	Infrastructure Delivery and Management	3,000	
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	3,000	
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000
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Use of goods and services		3,000
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2210511	Local travel cost	3,000
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Non Financial Assets			40,000	
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	40,000	
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Program	91007	Infrastructure Delivery and Management	40,000	
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	40,000	
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
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Fixed assets		40,000
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3111304	Markets	40,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Grants	150,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000
To other general government units					150,000	
2632102 MP's capital development projects					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	580,500
Function Code	70610	Housing development		
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	10,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210509 Other Travel and Transportation					10,000	

				Non Financial Assets	570,500	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			570,500	
Program	91007	Infrastructure Delivery and Management			570,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			570,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	315,000
Fixed assets					315,000	
3111103 Bungalows/Flats					315,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	255,500
Fixed assets					255,500	
3111210 Recreational Centres					5,500	
3111255 WIP - Office Buildings					200,000	
3113101 Electrical Networks					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				782,078
Function Code	70610	Housing development					
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah					
Location Code	1406001	North Gonja-Daboya					
Non Financial Assets							782,078
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					782,078
Program	91007	Infrastructure Delivery and Management					782,078
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					782,078
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	531,579	
Fixed assets							531,579
3111305 Car/Lorry Park							531,579
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,499	
Fixed assets							250,499
3113101 Electrical Networks							250,499
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				39,567
Function Code	70610	Housing development					
Organisation	3501002001	North Gonja District-Daboya_Works_Public Works_Savannah					
Location Code	1406001	North Gonja-Daboya					
Non Financial Assets							39,567
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					39,567
Program	91007	Infrastructure Delivery and Management					39,567
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					39,567
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	39,567	
Fixed assets							39,567
3111255 WIP - Office Buildings							39,567
Total Cost Centre							1,607,145

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70630	Water supply		
Organisation	3501003001	North Gonja District-Daboya_Works_Water_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Use of goods and services	20,000	
Objective	570102	6.1 Achieve univ. and equit access to water			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210103 Refreshment Items					10,000	
2210113 Feeding Cost					10,000	

				Non Financial Assets	50,000	
Objective	570102	6.1 Achieve univ. and equit access to water			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3113162 WIP - Water Systems					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,100,000
Function Code	70630	Water supply		
Organisation	3501003001	North Gonja District-Daboya_Works_Water_Savannah		
Location Code	1406001	North Gonja-Daboya		

				Non Financial Assets	1,100,000	
Objective	570102	6.1 Achieve univ. and equit access to water			1,100,000	
Program	91007	Infrastructure Delivery and Management			1,100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,100,000
Fixed assets					1,100,000	
3113110 Water Systems					1,100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70630	Water supply					20,300	
Organisation	3501003001	North Gonja District-Daboya_Works_Water_Savannah						
Location Code	1406001	North Gonja-Daboya						
Non Financial Assets							20,300	
Objective	570102	6.1 Achieve univ. and equit access to water					20,300	
Program	91007	Infrastructure Delivery and Management					20,300	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,300	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	20,300
Fixed assets							20,300	
3113162 WIP - Water Systems							20,300	
Total Cost Centre							1,190,300	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	86,595
Function Code	70451	Road transport		
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah		
Location Code	1406001	North Gonja-Daboya		

Non Financial Assets 86,595

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		86,595
Program	91007	Infrastructure Delivery and Management		86,595
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		86,595
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	86,595

Fixed assets		86,595
3111308	Feeder Roads	75,995
3111360	WIP-Feeder Roads	10,600

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	870,000
Function Code	70451	Road transport		
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah		
Location Code	1406001	North Gonja-Daboya		

Non Financial Assets 870,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		870,000
Program	91007	Infrastructure Delivery and Management		870,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		870,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	870,000

Fixed assets		870,000
3111308	Feeder Roads	870,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	3501004001	North Gonja District-Daboya_Works_Feeder Roads_Savannah		
Location Code	1406001	North Gonja-Daboya		

Non Financial Assets 200,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111308	Feeder Roads	200,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3501102001	North Gonja District-Daboya_Trade, Industry and Tourism_Trade_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							3,000
Objective	360202	15.c Pursue livelihood opportunities					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3501102001	North Gonja District-Daboya_Trade, Industry and Tourism_Trade_Savannah					
Location Code	1406001	North Gonja-Daboya					
Other expense							40,000
Objective	360202	15.c Pursue livelihood opportunities					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	90,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3501102001	North Gonja District-Daboya_Trade, Industry and Tourism_Trade_Savannah						
Location Code	1406001	North Gonja-Daboya						
Use of goods and services							90,000	
Objective	360202	15.c Pursue livelihood opportunities					90,000	
Program	91008	Economic Development					90,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					90,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210511 Local travel cost							10,000	
2210910 Trade Promotion / Publicity							40,000	
Total Cost Centre							133,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					130,000	
Organisation	3501500001	North Gonja District-Daboya_Disaster Prevention Savannah						
Location Code	1406001	North Gonja-Daboya						
Use of goods and services							30,000	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					30,000	
Program	91009	Environmental and Sanitation Management					30,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					30,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210120 Purchase of Petty Tools/Implements							30,000	
Other expense							100,000	
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					100,000	
Program	91009	Environmental and Sanitation Management					100,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					100,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821010 Contributions							100,000	
Total Cost Centre							130,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	66,091	
Organisation	3501801001	North Gonja District-Daboya_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1406001	North Gonja-Daboya		

			Compensation of employees [GFS]		60,091
Objective	000000	Compensation of Employees			60,091
Program	91001	Management and Administration			60,091
Sub-Program	91001005	SP1.5: Human Resource Management			60,091
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					60,091
2111001 Established Post					60,091

			Use of goods and services		6,000
Objective	640101	Improve human capital development and management			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					2,000
2210101 Printed Material and Stationery					1,500
2210203 Telecommunications					500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					2,000
2210510 Other Night allowances					1,000
2210511 Local travel cost					1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					2,000
2210710 Staff Development					2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	3,000	
Organisation	3501801001	North Gonja District-Daboya_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1406001	North Gonja-Daboya		

			Use of goods and services		3,000
Objective	640101	Improve human capital development and management			3,000
Program	91001	Management and Administration			3,000
Sub-Program	91001005	SP1.5: Human Resource Management			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					3,000
2210509 Other Travel and Transportation					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				26,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3501801001	North Gonja District-Daboya_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							16,000
Objective	640101	Improve human capital development and management					16,000
Program	91001	Management and Administration					16,000
Sub-Program	91001005	SP1.5: Human Resource Management					16,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Other expense							10,000
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821019 Scholarship and Bursaries							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3501801001	North Gonja District-Daboya_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							54,859
Objective	640101	Improve human capital development and management					54,859
Program	91001	Management and Administration					54,859
Sub-Program	91001005	SP1.5: Human Resource Management					54,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,859
Use of goods and services							54,859
2210710 Staff Development							54,859
Total Cost Centre							149,950

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				31,522
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3501901001	North Gonja District-Daboya_Statistics_Statistics_Statistics_Savannah					
Location Code	1406001	North Gonja-Daboya					
Compensation of employees [GFS]							25,522
Objective	000000	Compensation of Employees					25,522
Program	91001	Management and Administration					25,522
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,522
Operation	000000		0.0	0.0	0.0	25,522	
Wages and salaries [GFS]							25,522
2111001 Established Post							25,522
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3501901001	North Gonja District-Daboya_Statistics_Statistics_Statistics_Savannah					
Location Code	1406001	North Gonja-Daboya					
Use of goods and services							3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3501901001	North Gonja District-Daboya_Statistics_Statistics_Statistics_Savannah						
Location Code	1406001	North Gonja-Daboya						
Use of goods and services							10,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						10,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	
<i>Total Cost Centre</i>							44,522	
<i>Total Vote</i>							13,470,956	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
North Gonja District-Daboya	1,691,649	2,555,005	1,251,095	5,497,749	80,000	295,500	100,000	475,500	0	0	0				13,470,956
Management and Administration	894,672	1,156,005	0	2,050,677	80,000	248,500	0	328,500	0	0	0	114,808	282,460	397,268	2,776,445
SP1.1: General Administration	557,165	699,000	0	1,256,165	80,000	192,000	0	272,000	0	0	0	20,748	282,460	303,208	1,831,373
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	35,500	0	35,500	0	0	0	0	0	0	45,500
SP1.3: Planning, Budgeting, Coordination and Statistics	277,416	415,005	0	692,421	0	18,000	0	18,000	0	0	0	39,201	0	39,201	749,622
SP1.5: Human Resource Management	60,091	32,000	0	92,091	0	3,000	0	3,000	0	0	0	54,859	0	54,859	149,950
Social Services Delivery	414,523	627,000	544,000	1,585,523	0	28,000	60,000	88,000	0	0	0	0	2,658,095	2,658,095	4,581,618
SP2.1 Education, youth & Sports Services	0	245,000	235,000	480,000	0	5,000	0	5,000	0	0	0	0	1,187,315	1,187,315	1,672,315
SP2.2 Public Health Services and Management	0	172,000	263,000	435,000	0	5,000	0	5,000	0	0	0	0	1,470,780	1,470,780	1,910,780
SP2.3 Social Welfare and Community Development	87,509	30,000	0	117,509	0	3,000	0	3,000	0	0	0	0	0	0	370,509
SP2.5 Environmental Health and Sanitation Services	327,014	180,000	46,000	553,014	0	15,000	60,000	75,000	0	0	0	0	0	0	628,014
Infrastructure Delivery and Management	99,609	305,000	707,095	1,111,704	0	6,000	40,000	46,000	0	0	0	0	3,011,945	3,011,945	4,169,649
SP3.1 Physical and Spatial Planning Development	25,522	113,000	0	138,522	0	3,000	0	3,000	0	0	0	0	0	0	141,522
SP3.2 Public Works, Rural Housing and Water Management	74,087	192,000	707,095	973,182	0	3,000	40,000	43,000	0	0	0	0	3,011,945	3,011,945	4,028,127
Economic Development	282,846	337,000	0	619,846	0	13,000	0	13,000	0	0	0	59,099	1,121,300	1,180,399	1,813,244
SP4.1 Trade, Tourism and Industrial Development	0	130,000	0	130,000	0	3,000	0	3,000	0	0	0	0	0	0	133,000
SP4.2 Agricultural Services and Management	282,846	207,000	0	489,846	0	10,000	0	10,000	0	0	0	59,099	1,121,300	1,180,399	1,680,244
Environmental and Sanitation Management	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000
SP5.1 Disaster Prevention and Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
North Gonja District-Daboya	8,925,187	8,925,187	9,014,439
10_Reduce Inequality	42,000	42,000	42,420
11_Sustainable Cities and Communities	130,000	130,000	131,300
15_Life On Land	133,000	133,000	134,330
16_Peace, Justice, and Strong Institutions	372,748	372,748	376,475
17_Partnerships for the Goals	222,500	222,500	224,725
2_Zero Hunger	1,397,399	1,397,399	1,411,373
3_Good Health and Well-Being	1,910,780	1,910,780	1,929,888
4_Quality Education	1,502,315	1,502,315	1,517,338
6_Clean Water and Sanitation	1,491,300	1,491,300	1,506,213
9_Industry, Innovation, and Infrastructure	1,723,145	1,723,145	1,740,377
Grand Total	0	0	0
	8,925,187	8,925,187	9,014,439

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
North Gonja District-Daboya	0	0	0	11,699,307	11,699,307	11,816,300
9101 - Generic Operations	0	0	0	9,585,844	9,585,844	9,681,703
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	202,000	202,000	204,020
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	188,000	188,000	189,880
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	85,748	85,748	86,605
910106 - GENDER RELATED ACTIVITIES	0	0	0	18,000	18,000	18,180
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	95,000	95,000	95,950
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	220,201	220,201	222,403
910109 - Supervision and coordination	0	0	0	158,000	158,000	159,580
910110 - PROTOCOL SERVICES	0	0	0	95,000	95,000	95,950
910111 - DATA COLLECTION	0	0	0	33,000	33,000	33,330
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	321,300	321,300	324,513
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	21,000	21,000	21,210
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,573,311	3,573,311	3,609,045
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	4,560,284	4,560,284	4,605,887
910118 - Covid-19 Related reliefs	0	0	0	15,000	15,000	15,150
9102 - TRADE AND INDUSTRY	0	0	0	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	72,599	72,599	73,325
910301 - Extension Services	0	0	0	29,599	29,599	29,895
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	0	0	0	41,000	41,000	41,410
9104 - EDUCATION	0	0	0	140,000	140,000	141,400
910402 - Supervision and inspection of Education Delivery	0	0	0	25,000	25,000	25,250
910403 - Development of youth, sports and culture	0	0	0	95,000	95,000	95,950
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	20,000	20,000	20,200
9105 - HEALTH	0	0	0	57,000	57,000	57,570

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	37,000	37,000	37,370
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	245,000	245,000	247,450
910601 - Social intervention programmes	0	0	0	220,000	220,000	222,200
910603 - Community mobilization	0	0	0	4,000	4,000	4,040
910604 - Child right promotion and protection	0	0	0	20,000	20,000	20,200
910605 - Combating domestic violence and human trafficking	0	0	0	1,000	1,000	1,010
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	101,000
910701 - Disaster management	0	0	0	100,000	100,000	101,000
9108 - CENTRAL ADMINISTRATION	0	0	0	758,005	758,005	765,585
910804 - Legislative enactment and oversight	0	0	0	70,000	70,000	70,700
910805 - Administrative and technical meetings	0	0	0	122,000	122,000	123,220
910806 - Security management	0	0	0	164,000	164,000	165,640
910807 - Support to traditional authorities	0	0	0	68,000	68,000	68,680
910809 - Citizen participation in local governance	0	0	0	282,500	282,500	285,325
910810 - Plan and budget preparation	0	0	0	51,505	51,505	52,020
9109 - WASTE MANAGEMENT	0	0	0	160,000	160,000	161,600
910901 - Environmental sanitation Management	0	0	0	30,000	30,000	30,300
910902 - Solid waste management	0	0	0	100,000	100,000	101,000
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300
9110 - PHYSICAL PLANNING	0	0	0	102,500	102,500	103,525
911002 - Land use and Spatial planning	0	0	0	37,500	37,500	37,875
911003 - Street Naming and Property Addressing System	0	0	0	65,000	65,000	65,650
9111 - WORKS	0	0	0	167,000	167,000	168,670
911101 - Supervision and regulation of infrastructure development	0	0	0	167,000	167,000	168,670
9113 - FINANCE	0	0	0	45,500	45,500	45,955
911301 - Treasury and accounting activities	0	0	0	5,500	5,500	5,555
911302 - Internal audit operations	0	0	0	18,000	18,000	18,180

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	22,000	22,000	22,220
9117 - Department of Statistics	0	0	0	6,000	6,000	6,060
911701 - Data and information dissemination	0	0	0	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	159,859	159,859	161,458
911801 - Personnel and Staff Management	0	0	0	12,000	12,000	12,120
911803 - Staff Training and skills development	0	0	0	147,859	147,859	149,338
Grand Total	0	0	0	11,699,307	11,699,307	11,816,300

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Gonja District-Daboya	11,699,307	11,699,307	11,816,300
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	202,000	202,000	204,020
	18,000	18,000	18,180
	87,000	87,000	87,870
	78,000	78,000	78,780
	19,000	19,000	19,190
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	188,000	188,000	189,880
	28,000	28,000	28,280
	160,000	160,000	161,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	85,748	85,748	86,605
	5,000	5,000	5,050
	60,000	60,000	60,600
	20,748	20,748	20,955
910106 - GENDER RELATED ACTIVITIES	18,000	18,000	18,180
	3,000	3,000	3,030
	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	95,000	95,000	95,950
	95,000	95,000	95,950
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	220,201	220,201	222,403
	3,000	3,000	3,030
	18,000	18,000	18,180
	30,000	30,000	30,300
	80,000	80,000	80,800
	30,000	30,000	30,300
	20,000	20,000	20,200
	39,201	39,201	39,593
910109 - Supervision and coordination	158,000	158,000	159,580
	28,000	28,000	28,280
	90,000	90,000	90,900
	40,000	40,000	40,400
910110 - PROTOCOL SERVICES	95,000	95,000	95,950
	15,000	15,000	15,150
	80,000	80,000	80,800
910111 - DATA COLLECTION	33,000	33,000	33,330
	3,000	3,000	3,030
	30,000	30,000	30,300
910112 - GREEN ECONOMY ACTIVITIES	321,300	321,300	324,513
	30,000	30,000	30,300
	291,300	291,300	294,213

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	21,000	21,000	21,210
	6,000	6,000	6,060
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,573,311	3,573,311	3,609,045
	60,000	60,000	60,600
	622,000	622,000	628,220
	1,951,744	1,951,744	1,971,261
	939,567	939,567	948,963
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	4,560,284	4,560,284	4,605,887
	40,000	40,000	40,400
	629,095	629,095	635,386
	870,889	870,889	879,598
	2,800,000	2,800,000	2,828,000
	220,300	220,300	222,503
910118 - Covid-19 Related reliefs	15,000	15,000	15,150
	15,000	15,000	15,150
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	50,500
	40,000	40,000	40,400
	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,500
	50,000	50,000	50,500
910301 - Extension Services	29,599	29,599	29,895
	1,500	1,500	1,515
	25,000	25,000	25,250
	3,099	3,099	3,130
910302 - Surveillance and Management of Diseases and Pests	2,000	2,000	2,020
	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	41,000	41,000	41,410
	1,000	1,000	1,010
	40,000	40,000	40,400
910402 - Supervision and inspection of Education Delivery	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910403 - Development of youth, sports and culture	95,000	95,000	95,950
	60,000	60,000	60,600
	35,000	35,000	35,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	37,000	37,000	37,370
	37,000	37,000	37,370
910503 - Public Health services	20,000	20,000	20,200
	20,000	20,000	20,200
910601 - Social intervention programmes	220,000	220,000	222,200
	220,000	220,000	222,200
910603 - Community mobilization	4,000	4,000	4,040
	4,000	4,000	4,040
910604 - Child right promotion and protection	20,000	20,000	20,200
	20,000	20,000	20,200
910605 - Combating domestic violence and human trafficking	1,000	1,000	1,010
	1,000	1,000	1,010
910701 - Disaster management	100,000	100,000	101,000
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910805 - Administrative and technical meetings	122,000	122,000	123,220
	12,000	12,000	12,120
	110,000	110,000	111,100
910806 - Security management	164,000	164,000	165,640
	10,000	10,000	10,100
	154,000	154,000	155,540
910807 - Support to traditional authorities	68,000	68,000	68,680
	8,000	8,000	8,080
	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	282,500	282,500	285,325
	15,000	15,000	15,150
	100,000	100,000	101,000
	167,500	167,500	169,175
910810 - Plan and budget preparation	51,505	51,505	52,020
	51,505	51,505	52,020
910901 - Environmental sanitation Management	30,000	30,000	30,300
	30,000	30,000	30,300
910902 - Solid waste management	100,000	100,000	101,000
	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910903 - Liquid waste management	30,000	30,000	30,300
	30,000	30,000	30,300
911002 - Land use and Spatial planning	37,500	37,500	37,875
	7,500	7,500	7,575
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	65,000	65,000	65,650
	65,000	65,000	65,650
911101 - Supervision and regulation of infrastructure development	167,000	167,000	168,670
	4,000	4,000	4,040
	3,000	3,000	3,030
	150,000	150,000	151,500
	10,000	10,000	10,100
911301 - Treasury and accounting activities	5,500	5,500	5,555
	5,500	5,500	5,555
911302 - Internal audit operations	18,000	18,000	18,180
	8,000	8,000	8,080
	10,000	10,000	10,100
911303 - Revenue collection and management	22,000	22,000	22,220
	22,000	22,000	22,220
911701 - Data and information dissemination	3,000	3,000	3,030
	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	3,000	3,000	3,030
	3,000	3,000	3,030
911801 - Personnel and Staff Management	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
911803 - Staff Training and skills development	147,859	147,859	149,338
	2,000	2,000	2,020
	91,000	91,000	91,910
	54,859	54,859	55,408
Grand Total	0	0	0
	11,699,307	11,699,307	11,816,300

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
North Gonja District-Daboya	11,699,307	11,699,307	11,816,300
70111 Exec. & leg. Organs (cs)	1,647,414	1,647,414	1,663,888
	207,000	207,000	209,070
	250,000	250,000	252,500
	848,005	848,005	856,485
	303,208	303,208	306,240
	39,201	39,201	39,593
70112 Financial & fiscal affairs (CS)	154,359	154,359	155,903
	12,000	12,000	12,120
	41,500	41,500	41,915
	46,000	46,000	46,460
	54,859	54,859	55,408
70133 Overall planning & statistical services (CS)	116,000	116,000	117,160
	10,000	10,000	10,100
	3,000	3,000	3,030
	103,000	103,000	104,030
70360 Public order and safety n.e.c	130,000	130,000	131,300
	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	133,000	133,000	134,330
	3,000	3,000	3,030
	40,000	40,000	40,400
	90,000	90,000	90,900
70421 Agriculture cs	1,397,399	1,397,399	1,411,373
	12,000	12,000	12,120
	10,000	10,000	10,100
	195,000	195,000	196,950
	59,099	59,099	59,690
	291,300	291,300	294,213
	830,000	830,000	838,300
70451 Road transport	1,156,595	1,156,595	1,168,161
	86,595	86,595	87,461
	870,000	870,000	878,700
	200,000	200,000	202,000
70610 Housing development	1,607,145	1,607,145	1,623,217
	12,000	12,000	12,120
	43,000	43,000	43,430
	150,000	150,000	151,500
	580,500	580,500	586,305
	782,078	782,078	789,899
	39,567	39,567	39,963

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			28,500	28,500	28,785
				8,500	8,500	8,585
				20,000	20,000	20,200
70630	Water supply			1,190,300	1,190,300	1,202,203
				70,000	70,000	70,700
				1,100,000	1,100,000	1,111,000
				20,300	20,300	20,503
70721	General Medical services (IS)			1,910,780	1,910,780	1,929,888
				5,000	5,000	5,050
				435,000	435,000	439,350
				870,780	870,780	879,488
				600,000	600,000	606,000
70740	Public health services			301,000	301,000	304,010
				75,000	75,000	75,750
				226,000	226,000	228,260
70980	Education n.e.c			1,672,315	1,672,315	1,689,038
				5,000	5,000	5,050
				60,000	60,000	60,600
				420,000	420,000	424,200
				887,315	887,315	896,188
				300,000	300,000	303,000
71040	Family and children			254,500	254,500	257,045
				1,500	1,500	1,515
				3,000	3,000	3,030
				250,000	250,000	252,500
Grand Total				11,699,307	11,699,307	11,816,300
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
North Gonja District-Daboya	11,699,307	11,699,307	11,816,300
70111 Exec. & leg. Organs (cs)	1,647,414	1,647,414	1,663,888
70112 Financial & fiscal affairs (CS)	154,359	154,359	155,903
70133 Overall planning & statistical services (CS)	116,000	116,000	117,160
70360 Public order and safety n.e.c	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	133,000	133,000	134,330
70421 Agriculture cs	1,397,399	1,397,399	1,411,373
70451 Road transport	1,156,595	1,156,595	1,168,161
70610 Housing development	1,607,145	1,607,145	1,623,217
70620 Community Development	28,500	28,500	28,785
70630 Water supply	1,190,300	1,190,300	1,202,203
70721 General Medical services (IS)	1,910,780	1,910,780	1,929,888
70740 Public health services	301,000	301,000	304,010
70980 Education n.e.c	1,672,315	1,672,315	1,689,038
71040 Family and children	254,500	254,500	257,045
<i>Grand Total</i>	0	0	0
	11,699,307	11,699,307	11,816,300

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: NORTH GONJA											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND (DACF-Main)											
Approved Budget: 2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete construction of 1 No. 3 unit class room block at Wawato	TASBA ENT.	100% complete	307,682.69	258,682.69	49,000	49,000	-	-	-
2		Rehabilitation of Classroom block at Singa & Tari	AWUDU BAMBAMBA ENTERPRISE	100% Complete	186,000.00	0	186,000.00	186,000.00	-	-	-

3		Complete Construction of CHPS Compound at Korporto	ASEISEINI VENT. LTD.	56%	282,168.66	81,700.00	200,468.66	258,000.00	-	-	-
4		Rehabilitation of CHPS Compound at Bawena	NYINEWURA ENT.	100%	88,881.50	83,881.50	5,000	5,000	-	-	-
5		Complete the construction of 1No. 20unit compound house staff accommodation at Daboya	OLAMSA CONST. & TRAD. LTD	49%	484,578.40	239,000.00	245,578.40	250,000.00			
6		Gravelling of weaving centre in Daboya	M/S AMASKI CO. LTD	100%	70,305.00	65,000.00	5,305.00	5,500	-	-	-

7		Rehabilitation of Sewage in NGDA	A.A WUMPINI ENT.	100%	30,000	23,450.00	6,550.00	6,600.00	-	-	-
8		Rehabilitation of 1No. 20 unit KVIP Toilet in Daboya	MANDE & SONS ENT.	100%	54,276.50	14,945.40	39,331.10	39,400.00	-	-	-
9		Payment for spot improvement of Yagbon-Zeipe feeder road	MAHZU MAHAMA CO. LTD.	100%	131,625.37	55,630.31	75,995.00	75,995.00	-	-	-
10		Final payment for emergency works on the Daboya-Busunu road	A.A WUMPINI ENT.	100%	94,575.00	84,000.00	10,575.00	10,600.00	-	-	-
11		Completion of DCEs Official Residence in Daboya	SARABERT ENT.	99%	249,859.69	187,015.00	62,844.69	65,000	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: NORTH GONJA											
Funding Source: DACF-RFG/DPAT											
Approved Budget: 2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Retention payment for the construction of small water system at Sinsina and Kagbal	DE- ENTERPRISE	100%	203,000.00	182,700.00	20,300.00	20,300.00			
2		Final payment for the construction of office for Ambulance & Fire services	AWUDU BAMBA ENT	99%	395,674.00	356,107.00	39,567.40	39,567.40			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: NORTH GONJA					
#	Project Description	Project Name	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 3unit classroom block with ancillary facilities at Kuputor	Classroom block	DACF –RFG	300,000.00	Full feasibility
2	Construction of 2NO. 2unit semidetached nurses quarters in Daboya	Nurses accomm- dation	DACF –RFG	600,000.00	Concept note
3	Rehabilitation of Singa-Donkope feeder road	Feeder road	DACF -RFG	200,000.00	None
4	Construction and furnishing of 1No. Youth Homes at Maina town	Youth home	SOCO	526,040.00	Pre-feasibility

5	Construction and equipping of 1No. Social centre at Kasatondong	Social Centre	SOCO	532,850.00	Concept note
6	Rehabilitation and furnishing of Guo CHPS Compound	CHPS Compound	SOCO	337,930.00	None
7	Supply and installation of floored lights in Daboya markets and in 10 schools	Street lights supply	SOCO	250,499.00	Full feasibility
8	Construction of Lorry Park in Nayimpe	Lorry park	SOCO	531,579.00	Concept note
9	Furnishing of District Police Commander's Bungalow	Police accommo- Dation	SOCO	282,460.00	None
10	Supply of 1,000 dual desks for schools in the district	School furniture	SOCO	361,275.00	None
11	Rehabilitation of Kagbal Small Earth Dam.	Small earth dam	GPSNP	550,000.00	None
12	Rehabilitation of Sinsina Small Earth Dam.	Small earth dam	GPSNP	550,000.00	None

13	Rehabilitation of Yagbun-Ziepe Feeder Road	Feeder road	GPSNP	490,000.00	None
14	Rehabilitation of Tidrope fishing camp 3km road	Feeder road	GPSNP	380,000.00	None
15	Rehabilitation of the main Assembly block and Complete payment for the relocation	Assembly Rehabilitation	DACF	200,000.00	None
16	Maintenance, Rehabilitation, Refurbishment of electrical network (streetlight & electricity extension)	Electrical Network	DACF	50,000.00	Feasibility
17	Repair of 10no. Boreholes in the district	Boreholes Repairs	DACF	50,000.00	Feasibility
18	Construction of 2no. Urinary in two market centres	Urinary in the market	IGF	60,000.00	Pre-feasibility
19	Gravelling of selected market centres	Gravelling of Markets	IGF	40,000.00	Feasibility